PUBLIC TRANSPORTATION & TRAFFIC CONTROL

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Public Transportation & Traffic Control

Subsection Project	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Public Transportation												
DASH Bus Fleet Replacements	600,000	1,800,000	3,000,000	1,800,000	1,800,000	2,400,000	1,200,000	4,200,000	4,200,000	4,200,000	3,200,000	$27,800,000
Hybrid Bus/Trolley Battery Packs	0	0	0	0	0	0	500,000	150,000	250,000	150,000	150,000	$1,200,000
Bus Shelters	230,000	0	155,000	155,000	155,000	155,000	0	0	0	0	0	$620,000
ADA Access	20,500	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	$90,000
WMATA Capital	1,800,145	7,037,000	6,784,000	6,987,000	7,453,000	8,270,000	8,035,000	8,200,000	8,200,000	8,200,000	8,200,000	$77,366,000
Crystal City/Potomac Yard BRT	0	0	0	0	0	0	0	0	0	0	0	$0
Potomac Yard Metrorail Station	0	0	0	0	0	0	0	0	0	0	10,000	$10,000
King St. Metro Pkg Lot & Bus Loading Lane	0	2,000,000	2,000,000	0	0	0	0	0	0	0	0	$4,000,000
SAFETEA-LU Projects	6,347,402	0	0	0	0	0	0	0	0	0	0	$0
Traffic Signals, Signs & Meters												
Fixed Equipment	0	780,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	$8,430,000
Total Expenditure Requests	$8,998,047	$11,617,000	$12,799,000	$9,802,000	$10,268,000	$11,685,000	$10,595,000	$13,410,000	$13,510,000	$13,410,000	$12,420,000	$119,516,000
Less Total Revenues	$6,347,402	$3,800,000	$2,155,000	$155,000	$155,000	$155,000	$0	$0	$0	$0	$0	$6,420,000
Subtotal Requests	$2,650,645	$7,817,000	$10,644,000	$9,647,000	$10,113,000	$11,530,000	$10,595,000	$13,410,000	$13,510,000	$13,410,000	$12,420,000	$113,096,000

Alexandria Transit Corporation (ATC) Bus Replacement

Subsection: Public Transportation
Managing Department: T&ES
City Group Project: 1
Estimated Useful Life of Improvement: 12 years
Priority: Essential

Project Summary: This project provides for the replacement of buses in the DASH fleet. DASH developed a Transportation Development Program for FY 2010 which indicates the numbers of buses DASH needs to replace its fleet based upon a 12-year life expectancy of a bus. The City has historically been able to fund the DASH bus replacement program almost entirely with outside revenue sources. However, the reduction over the last decade in State Urban Funds and other transportation funding sources has forced the planned injection of City funds in order to keep the existing fleet operational. The City anticipates receiving CMAQ / RSTP funds ($1.8 million) for three hybrid buses in FY 2011, but that will be the final year of the current transportation legislation authorizing these monies. Although it is anticipated that a successor reauthorization will occur, the details of that legislation are yet unknown.

The DASH replacement plan calls for replacement of 7 buses in FY 2012 and 6 each in FY 2013 and FY 2014. The FY 2011 Proposed CIP would fund the replacement of 5 buses in FY 2012 and 3 each in FY 2013 and FY 2014. The City will need to identify additional funding sources for the remaining 8 buses in the future if the 12-year useful life of a DASH bus is to be maintained.

The cost of each bus in FY 2011 and beyond is estimated to be $595,000 for a hybrid bus, with a radio estimated at an additional $5,000, for a total cost of $600,000 per bus. The rapidly increasing demand for hybrid buses may necessitate an increase in this per bus cost estimate in the near future. Listed below is the number of buses to be replaced by fiscal year with the corresponding cost estimate:

Year	# Requested	# Funded	Cost
FY 2011	3	3	$1,800,000
FY 2012	7	5	$3,000,000
FY 2013	6	3	$1,800,000
FY 2014	6	3	$1,800,000
FY 2015	4	4	$2,400,000
FY 2016	2	2	$1,200,000
FY 2017	7	7	$4,200,000
FY 2018	7	7	$4,200,000
FY 2019	7	7	$4,200,000
FY 2020	6	6	$3,200,000

Changes from Prior Year: The replacement schedule is consistent with economic realities and revenue availability.

Project History: The DASH bus system was implemented in 1984 as a supplement to Metrobus service operating in the City. The original four DASH routes were operated with a fleet of 19 buses. In FY 1990, nine new buses were purchased to provide new DASH bus routes to improve bus connections in the Eisenhower Valley and to the Van Dorn Metrorail station. Additional buses have been purchased since FY 1992, bringing the total DASH fleet to 64 buses as of the end of FY 2009.

Operating Impact: The annual operating cost associated with each l bus is $182,000, which includes personnel and maintenance costs. Each year a bus is kept operational beyond the 12-year mark, the annual maintenance costs increase dramatically.

DASH Bus Fleet Replacement	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Funded	600,000	1,800,000	3,000,000	1,800,000	1,800,000	2,400,000
Total Revenues	0	1,800,000	0	0	0	0
Net City Share	600,000	0	3,000,000	1,800,000	1,800,000	2,400,000

DASH Bus Fleet Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Funded	1,200,000	4,200,000	4,200,000	4,200,000	3,200,000	27,800,000
Total Revenues	0	0	0	0	0	1,800,000
Net City Share	1,200,000	4,200,000	4,200,000	4,200,000	3,200,000	26,000,000

Hybrid Bus / Trolley Battery Pack Replacement

Subsection: Public Transportation
Managing Department: T&ES
Project Group: 1
Estimated Useful Life of Improvement: 5 – 7 years
Priority: Essential

Project Summary: Beginning in FY 2010, the City changed from the practice of purchasing clean diesel buses to purchasing buses and trolleys with hybrid technology. In hybrid buses and trolleys it is necessary to replace of the large battery packs periodically. Battery packs will have to be replaced after five to seven years of use at approximately $50,000 per pack. Since the first hybrid buses and trolleys will be acquired in FY 2010 and delivered in FY 2011, this capital project will fund the acquisition of these packs beginning in FY 2016.

Changes from Prior Year: This is a new project in the CIP.

Operating Impact: The installation cost of a battery pack is unknown at this time.

DASH Capital Outlay	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Funded	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

DASH Capital Outlay	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Funded	500,000	150,000	250,000	150,000	150,000	1,200,000
Less Revenues	0	0	0	0	0	0
Net City Share	500,000	150,000	250,000	150,000	150,000	1,200,000

Bus Shelters

Subsection: Public Transportation
Managing Department: T&ES
Project Group: 1

Estimated Useful Life of Improvement: 20 years
Priority: Essential

Project Summary: This project includes funding for the replacement of existing bus shelters at various locations throughout the City, and the construction of new bus shelters when new shelter sites are identified and approved by the City. In FY 2008, T&ES received $500,000 in grant funds from the Regional Surface Transportation Program (RSTP) to rebuild and replace some of the existing Metrobus shelters in the City. Bus shelters will also be erected from FY 2012 to FY 2015 by utilizing funds from two SAFTEA-LU grants. $230,000 in prior year City funds remain for this project.

Changes from Prior Year: Funding of $155,000 per year has been added for FY 2012 to FY 2015 which is completely funded by two SAFTEA-LU grants.

Project History: WMATA is no longer installing bus shelters, and the City has taken over this activity. The bus shelter program has funded the completion of 16 shelters between 2005 and 2008. At the beginning of FY 2010 the City circulated an RFP to develop the site designs for the bus shelters and the performance requirements for the shelters. The replacement of the shelters should begin in FY2010 and continue into FY2011 and FY2012.

Operating Impact: Maintenance of bus shelters throughout the City costs $80,000 annually. Each additional bus shelter costs about $660 per year to maintain.

Bus Shelters	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Funded	230,000	0	155,000	155,000	155,000	155,000
Less Revenues	0	0	155,000	155,000	155,000	155,000
Net City Share	230,000	0	0	0	0	0

Bus Shelters	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Funded	0	0	0	0	0	620,000
Less Revenues	0	0	0	0	0	620,000
Net City Share	0	0	0	0	0	0

ADA Access

Subsection: Public Transportation
Managing Department: T&ES
City Group Project: 1

Estimated Useful Life of Improvement: 20 years
Priority: Essential

Project Summary: This project provides for improved access for persons with disabilities at bus stops throughout the City. Monies will be used for the installation of passenger loading platforms at bus stop locations, or to modify sidewalks and access ramps at or near bus stop locations. These improvements will bring the bus stop locations up to Americans with Disabilities Act (ADA) guidelines and provide better access to and from bus stops along the public right-of way. Most of these improvements are for locations along pedestrian pathways that lead to and from a number of public facilities as well as bus stops. The absence of access ramps and sidewalks along bus stop routes makes pedestrian travel for persons who use wheelchairs and other mobility aids difficult and dangerous. It becomes increasingly difficult for elderly persons who have diminished ranges of mobility to negotiate curbs at street intersections without access ramps. Also, the absence of passenger boarding platforms at bus stops makes boarding and alighting from buses difficult and dangerous for persons who use wheelchairs and other mobility aids. $20,500 in prior year balance remains for this project.

Changes from Prior Year: Funding has been added for FY 2012 through FY 2020 at $10,000 per year for a total planned expenditure of $90,000.

Operating Impact: This project will have no impact on the operating budget. The expenditure of these funds allows people with disabilities to use fixed route transit, rather than paratransit, and therefore saves on city operating costs.

ADA Access	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Funded	20,500	0	10,000	10,000	10,000	10,000
Less Revenues	0	0	0	0	0	0
Net City Share	20,500	0	10,000	10,000	10,000	10,000

ADA Access	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Funded	10,000	10,000	10,000	10,000	10,000	90,000
Less Revenues	0	0	0	0	0	0
Net City Share	10,000	10,000	10,000	10,000	10,000	90,000

Bus & Rail Replacement Improvement (WMATA Capital)

Subsection: Public Transportation
Managing Department: T&ES
Project Tier: 1
Estimated Useful Life of Improvement: Not Applicable
Priority: Essential

Project Summary: The Washington Metropolitan Area Transit Authority (WMATA) Board of Directors approved "Metro Matters" and "Beyond Metro Matters" Capital Improvement Program (CIP), which identified $3.15 billion in urgent capital needs of the region's bus and rail transit system for FY 2005 – FY 2010. The City's share of this agreement was $63.3 million between FY 2005 and FY 2010.

In June 2009, the City issued bonds to pay off the remaining debt service owed on the Metro Matters agreement at a cost substantially less than originally planned in the WMATA financing plan, this completing the Metro Matters program. The City was able to receive a better financing rate than WMATA due to its high bond rating. Moving into the future, the City will only be obligated to provide funds to WMATA for new capital expenditures, and will not be paying off prior year projects.

The FY 2011 – FY 2020 funding in the Proposed Budget is a placeholder as WMATA has not yet developed a specific successor capital plan. The overall level of funding from the member jurisdictions is projected to decline slightly in the next several years as new federal funding sources help pay for WMATA's capital needs. State Urban Funds can no longer be used to fund the City's share of the WMATA capital program as those funds contain federal funds that the WMATA capital program will not accept.

WMATA staff has been working with individual member jurisdictions over the past several months in order to negotiate the terms of a successor agreement (i.e. Metro Matters II). The intention is to have an overall plan in place for WMATA Board action before the existing Metro Matters agreement expires in June, 2010. As of January 2010 no such new agreement has been reached.

Changes from Prior Year: FY 2011 – FY 2016 figures are estimates until such time as the successor to Metro Matters is finalized. The FY 2011-FY 2016 numbers are WMATA's latest estimates for the amount of local contribution which is needed to keep the level of local contribution similar to the current contribution. One item which may have an impact is the matching funds for the $150 million the federal government will provide D.C. capital region each year for 10 years. Based upon official statements to date, the Commonwealth of Virginia plans to provide its $50 million annual match as does Maryland and D.C. This is assumed in the figures which are proposed in the CIP.

Operating Impact: This project will have a positive impact on the operating budget as the better the Metro system is maintained the less operating costs are negatively impacted.

WMATA Bus/Rail Capital	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Funded	1,800,145	7,037,000	6,784,000	6,987,000	7,453,000	8,270,000
Less Revenues	0	0	0	0	0	0
Net City Share	1,800,145	7,037,000	6,784,000	6,987,000	7,453,000	8,270,000

WMATA Bus/Rail Capital	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Funded	8,035,000	8,200,000	8,200,000	8,200,000	8,200,000	77,366,000
Less Revenues	0	0	0	0	0	0
Net City Share	8,035,000	8,200,000	8,200,000	8,200,000	8,200,000	77,366,000

Crystal City/Potomac Yard Transit Corridor

Subsection: Public Transportation
Managing Department: T&ES
Project Group: 3

Estimated Useful Life of Improvement: Permanent
Priority: Highly Desirable

Project Summary: This project provides funding for the construction of a Crystal City/Potomac Yard transit corridor. It is a joint project between the City of Alexandria, Arlington County, the Virginia Department of Rail and Public Transportation (DRPT), and the Washington Metropolitan Area Transit Authority (WMATA). It will provide High Frequency Transit (HFT) service between the Braddock Road Metro station in Alexandria and the Pentagon in Arlington, connecting the Braddock Road and Potomac Yard areas in Alexandria with the Potomac Yard, Crystal City, and Pentagon City areas of Arlington in a continuous transit corridor. The HFT transit mode has yet to be determined. The City's implementation of this project will coincide with the reconstruction of Route 1 between the Monroe Avenue Bridge and 4 Mile Run by the Potomac Yard Developers which now has been delayed to approximately FY 2012. At this time that work is anticipated for FY 2012.

The City submitted a TIGER grant application to fund this activity, as part of the regional TIGER submittal. In February 2010 the City received notice that it will receive $8.5 million in TIGER funds for this project, although the official award has not yet been made. This grant award, and corresponding expenditures, will be included in the FY 2012 – FY 2021 Capital Improvement Program.

Changes from Prior Year: This project is now fully funded through a TIGER grant.

Project History: Since the original site plan was developed for Potomac Yard in 1999, the City has been studying and then designing a transit service which will provide a quality transit service to the Yard. In addition to smaller studies, a major Alternatives Analysis study, an Implementation Study, and an Environmental Study have concluded that a transitway, to be used by buses initially, would provide the best transit service in a corridor generally parallel to Route 1, between the Braddock Road Metro Station and the Pentagon. The City is working with WMATA to complete the environmental documents necessary to expend Federal funds on this project. This phase of the project is anticipated to be completed in FY 2011.

Operating Impact: Specific impacts on the operating budget are unknown at this time, but the estimated operating subsidies for this new transit service range from $1 million to $3 million annually.

Crystal City/ Potomac Yard BRT	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Funded	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Crystal City/ Potomac Yard BRT	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Funded	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Potomac Yard Metrorail Station

Subsection: Public Transportation
Managing Department: T&ES
Project Group: 3

Estimated Useful Life of Improvement: Permanent
Priority: Highly Desirable

Project Summary: This project provides for studies, planning, and construction of a new Metrorail station at Potomac Yard. At this current time, the station is in the early stages of study and planning. A decision on proceeding with this new Metrorail station will be made as part of the North Potomac Yard Small Area Plan decision making process. The initial technical station feasibility study was completed in FY 2010.

If the Small Area Plan is approved, the City of Alexandria would likely begin the station implementation process by requesting that WMATA undertake a formal project development process. WMATA's process includes technical and environmental analyses as well as public involvement. Project development would also be subject to the requirements of the National Environmental Policy Act (NEPA) and Section 4(f) of the Department of Transportation Act. The WMATA process is consistent with and includes many of the same steps as the federal requirements. It is anticipated that the environmental analysis will be completed near the end of 2011. WMATA could issue a design-build request for proposals in 2012, and final design would begin about a year later. Construction would last from 2014 to 2016, when the station would open near the end of 2016.

The current cost estimate developed by WMATA for station construction (on the land reserved for a station or an alternate location north of the land reserved for the station) is estimated at $240 million (using the highest cost alternative in 2015 dollars). These costs and plans need to be refined. A draft financial plan needs to be finalized to determine how the station could be financed with the resources that the City would likely obtain from multiple sources including federal, State, regional, City, and developer contributions. Other sources of funding include a special tax district, as well as tax increment financing. It is estimated that through the year 2040 Potomac Yard would generate $719 million in net new local tax revenues.

Funding in the later years could be allocated for the construction of a Metrorail station at Potomac Yard if it is determined that the station should be constructed and a plan of finance which is feasible for the City to undertake is developed and approved. The financial risk to the City must be carefully structured and managed. The projected "gap" between the anticipated tax revenues from the special tax district, per square foot developer contributions, plus additional incremental net new revenues generated by the project, will need to be "bridged" in the early years of the bond financing by firm and sufficient upfront developer payments, so there will be no negative cash impact on the City's General Fund in any given year.

Changes from Prior Year: No change.

Operating Impact: Specific impacts on the operating budget are unknown at this time. A new Metrorail station is certain to increase the City's operating subsidy to WMATA by a significant amount.

Potomac Yard Metrorail Station	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Funded	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Potomac Yard Metrorail Station	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Funded	0	0	0	0	10,000	10,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	10,000	10,000

SAFETEA-LU Transportation Projects

Subsection: Public Transportation
Managing Department: T&ES
Project Tier: N/A

Estimated Useful Life of Improvement: Not applicable
Priority: Essential

Project Summary: A total of $6.35 million in federal and state funding has been provided for the following transportation projects and programs:

- Eisenhower Valley Metro Area I and II: ($3,853,128): for Eisenhower Valley transit improvements, including designing a north entrance and an extended platform at the Eisenhower Metro station, as well as constructing bus shelters, bus bays and crosswalks in order to make development in the area as transit-oriented as possible. Additionally, a study may be undertaken to analyze the potential for transit service between the east and west portions of the service corridor. The total cost of a north entrance and platform extension may total approximately $15.0 million.
- City-wide Transit ($1,247,137): for City-wide transit improvements, including the replacement of WMATA bus shelters; additional bus shelters; and amenities such as real-time bus information displays, solar power lighting, and transit information accessible to people with vision impairments.
- Potomac Yard Transit ($1,247,137): for transit improvements for Potomac Yard as part of the seven-year transit plan for this rapidly developing residential and commercial area, including proposed bus rapid transit.

Changes from Prior Year: $4,262,711 in funds previously allocated to the City for Royal Street Bus Garage relocation (I & II) have been turned over to WMATA, who will manage the project. $6,347,402 remains in unallocated funding for the projects shown above.

Project History: On August 10, 2005, the Safe, Accountable, Flexible, and Efficient Transportation Equity Act - A Legacy for Users (SAFETEA-LU) was signed into law providing for $286.4 billion in guaranteed funding for federal surface transportation programs over six years through FY 2009, including $52.6 billion for federal transit programs. Of that total $567 million was earmarked for transportation projects in the Commonwealth of Virginia, with $10.6 million earmarked for the City of Alexandria for the above projects.

In FY 2007 through FY 2012, the Commonwealth Department of Rail and Public Transportation allocated funds to provide the local match for SAFETEA-LU transportation projects. In CY 2008 all of the FY 2006 SAFETEA-LU projects have been obligated by the FTA. Some of the FY 2007, including Eisenhower Valley and Potomac Yard Transit, have also been obligated. In FY 2009, the other FY 2007 SAFETEA-LU grant was obligated. The FY 2006 City-Wide Transit project has been obligated and funds are being utilized to develop real-time bus information system for the City of Alexandria. This project is continuing and the funds allocated for this project will be expended by FY 2011. Since some of the City-Wide Transit funds will be used to erect bus shelters and bus shelter amenities, these SAFETEA-LU grants are reported out in the bus shelter line item.

Operating Impact: This project will have no impact on the operating budget.

SAFETEA-LU Transportation Projects	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Funded	6,347,402	0	0	0	0	0
Less Revenues	6,347,402	0	0	0	0	0
Net City Share	0	0	0	0	0	0

SAFETEA-LU Transportation Projects	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Funded	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

King Street Metro Parking Lot and Bus Lane Reconfiguration

Subsection: Public Transportation
Estimated Useful Life of Improvement: Permanent
Managing Department: T&ES
Priority: Essential
Project Tier: N/A

Project Summary: The King Street Metro Station is an important element of the regional public transportation system and the primary rail to bus transfer hub in Alexandria. It has become even more important after the U.S. Patent and Trademark Office (PTO) relocated its headquarters to a site approximately 1,600 feet from the King Street Metro station.

The Washington Metropolitan Transit Authority (WMATA) and Alexandria have completed several projects to improve the station itself and the access into the station; however, Metrorail activity is not the only transit activity, which is increasing as the Washington Metropolitan Transit Authority (WMATA) and Alexandria have completed several projects to improve the station itself and the access into the station. The current arrangement of the King Street parking lot and bus lane is inadequate to serve any additional bus service. A FY 2006 RSTP funded project will examine constraints and opportunities that will result in several service design concepts for the parking lot and bus lane at the King Street Metrorail station to provide better access for pedestrians, buses, and other uses of the facility. In FY 2007, a $250,000 RSTP allocation was made for the construction of improvements at the lot. In FY 2008, the City was provided with an additional $260,000 for the construction of improvements at this location. In FY 2009, the City was awarded $1,200,000 of RSTP money to construct the facility. WMATA has just completed a study to identify the types and cost of improvements at King Street. The City also received $2.24 million of CMAQ funds to cover the cost of constructing this facility in this application for FY 2010, which will adequately fund this entire project.

Changes from Prior Year: This is a new project in the CIP.

Operating Impact: The approximate operating cost will be $20,000 per year for the larger facility. If a transit store is included in the plans, the City could save approximately that amount in rent.

King Street Metro Parking Lot and Bus Loading Lane	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Funded	0	2,000,000	2,000,000	0	0	0
Less Revenues	0	2,000,000	2,000,000	0	0	0
Net City Share	0	0	0	0	0	0

King Street Metro Parking Lot and Bus Loading Lane Reconfiguration	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Funded	0	0	0	0	0	4,000,000
Less Revenues	0	0	0	0	0	4,000,000
Net City Share	0	0	0	0	0	0

Fixed Equipment – Signs, Signals, and Meters

Subsection: Traffic Signals, Signs and Meters
Estimated Useful Life of Improvement: 10-15 years
Managing Department: T&ES
Priority: Essential
Project Group: 1

Project Summary: This project is ongoing and provides for the upgrade, maintenance and replacement of traffic control and parking equipment, as well as the installation of new traffic signals at intersections currently passively controlled with STOP or YIELD signs. These projects will be mostly constructed by the City's annual signal contractor and other vendors under contract by the City. A total of $8,430,000 (FY 2011 - FY 2020) has been budgeted for this project. The most recent project (mid-year FY 2010) was the replacement of two failed signals poles on Washington Street, one of which toppled due to structural collapse. Ongoing projects include upgrading the traffic signals along Washington Street. These signals are well over 20 years old and the poles, foundations, and underground conduits need to be replaced before additional failures occur. Parking meter replacement and expansion has been incorporated into this project. Because some of the replacement control equipment was included in the Washington Street Reconstruction project (via State Revenue Sharing funds), additional City parking meters could be funded from this project.

Changes from Prior Year: $850,000 annually has been budgeted for FY 2016 through FY 2020 to continue this annual maintenance program. Also, funding of $780,000 has been restored for FY 2011.

Operating Impact: Each new traffic signal installed will increase operating costs by approximately $825 for annual electricity costs.

Fixed Traffic Equipment	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Funded	0	780,000	850,000	850,000	850,000	850,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	780,000	850,000	850,000	850,000	850,000

Fixed Traffic Equipment	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Funded	850,000	850,000	850,000	850,000	850,000	8,430,000
Less Revenues	0	0	0	0	0	0
Net City Share	850,000	850,000	850,000	850,000	850,000	8,430,000

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