

PUBLIC TRANSPORTATION & TRAFFIC CONTROL

PAGE INTENTIONALLY LEFT BLANK

Public Transportation & Traffic Control

Public Transportation & Traffic Control Subsection/Project	<i>Unallocated</i>	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 12-FY 21
Public Transportation												
Crystal City/Potomac Yard BRT	\$14,070,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mass Transit (SAFETEA-LU & Urban Funds)	6,061,817	2,550,000	0	0	0	0	0	0	0	0	0	2,550,000
King Street Metro Parking Lot & Turning Lane	1,800,000	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Potomac Yard Metrorail Station	0	1,200,000	1,000,000	1,700,000	271,100,000	0	0	0	0	0	0	275,000,000
DASH Bus Fleet Replacements	62,000	1,970,000	1,955,000	1,800,000	2,400,000	1,200,000	4,200,000	4,200,000	4,200,000	3,200,000	3,200,000	28,325,000
WMATA Capital	1,800,145	7,000,000	7,100,000	7,240,000	7,380,000	7,530,000	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	74,000,000
ADA Access	20,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Bus Shelters	130,000	155,000	155,000	155,000	155,000	0	0	0	0	0	0	620,000
Hybrid Bus / Trolley Battery Packs	0	0	0	0	0	500,000	150,000	250,000	150,000	150,000	150,000	1,350,000
Traffic Signals, Signs, and Meters												
Fixed Transportation Equipment	0	850,000	850,000	850,000	1,450,000	850,000	850,000	850,000	850,000	850,000	2,350,000	10,600,000
Retrofit Traffic Lights with LED Technology	0	125,000	125,000	0	0	0	0	0	0	0	0	250,000
Public Transportation & Traffic Control Total	\$23,944,462	\$15,860,000	\$11,195,000	\$11,755,000	\$282,495,000	\$10,090,000	\$12,760,000	\$12,860,000	\$12,760,000	\$11,760,000	\$13,260,000	\$394,795,000
Less Total Revenues	\$21,880,817	\$6,675,000	\$2,110,000	\$555,000	\$155,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,495,000
Total Net City Costs	\$2,063,645	\$9,185,000	\$9,085,000	\$11,200,000	\$282,340,000	\$10,090,000	\$12,760,000	\$12,860,000	\$12,760,000	\$11,760,000	\$13,260,000	\$385,300,000

Public Transportation & Traffic Control

Mass Transit (SAFETEA-LU & Urban Funds)

Subsection: Public Transportation

Managing Department: T & ES

Project Category: 2

Estimated Useful Life of Improvement: Varies

Priority: Highly Desirable

Strategic Plan Goal: 3

Project Summary: This project accounts for funding received from federal (SAFETEA-LU) and state (Urban Funds) funding sources and applied to eligible projects. FY 2012 projects include:

- Eisenhower Valley Metro Area I and II: (\$6,203,128): 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. The City is reprogramming \$2.1 million in Urban Funds from the Eisenhower Avenue Widening project to supplement SAFETEA-LU funds to build bus improvements at the South Eisenhower station entrance. Additionally, a study may be undertaken to analyze the potential for transit service between the east and west portions of the Eisenhower service corridor. The total cost of a north entrance and platform extension may total approximately \$24.5 million. WMATA has a consultant under contract and the environmental and design work for this project is currently underway. The optional transportation Add-On tax could be potentially utilized for the remainder of construction funding, details of which can be found in Appendix B.
- 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 (\$1,110,552): 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: \$2.1 million in Urban Funds have been reprogrammed from the Eisenhower Avenue Widening project in FY 2012.

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 \$567.0 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 funds, 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.

Mass Transit (SAFETEA-LU & Urban Funds)	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Funded	6,061,817	2,550,000	0	0	0	0
Less Revenues	6,010,817	2,550,000	0	0	0	0
Net City Share	51,000	0	0	0	0	0

Mass Transit (SAFETEA-LU & Urban Funds)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Funded	0	0	0	0	0	2,550,000
Less Revenues	0	0	0	0	0	2,550,000
Net City Share	0	0	0	0	0	0

Public Transportation & Traffic Control

Alexandria Transit Corporation (ATC) Bus Replacement

Subsection: Public Transportation

Estimated Useful Life of Improvement: 12 years (new) 4-5 years (refurbished)

Managing Department: T & ES

Priority: Essential

Project Category: 1

Strategic Plan Goal: 3

Project Summary: This project provides for the replacement of buses in the DASH fleet. DASH created a Transportation Development Program for FY 2011 which indicates the numbers of buses DASH needs to replace its fleet based upon a 12-year life expectancy of a bus. The City in recent years has been able to fund the DASH bus replacement program almost entirely with outside revenue sources. The City has been tentatively allocated by \$1.3 million of RSTP funds for bus acquisition in FY 2012, and \$670,000 in Urban Funds is proposed to be shifted from the Eisenhower Avenue Widening project to complete funding.

There are three types of buses that the City may choose to purchase. A new hybrid bus is estimated at \$650,000; a new clean diesel bus is estimated at \$450,000; and refurbishing a DASH bus at the end of its useful life costs an estimated \$155,000. Based on the available funding detailed below, staff may purchase a combination of the buses noted in order meet its replacement needs. If clean diesel buses are purchased, it is noted that they are consistent with the City Eco-City Action plan of reducing vehicle emissions. Additionally, staff recommends planning for DASH refurbished buses in FY 2012 – FY 2014 as funding is constrained and a refurbished bus is a cost effective way a managing a bus fleet. Listed below is the number of buses to be replaced by fiscal year with the corresponding cost estimate:

<u>Year</u>	<u># Requested</u>	<u># Funded</u>	<u>Cost</u>
FY 2012	7	7	\$1,970,000
FY 2013	6	6	\$1,955,000
FY 2014	8	8	\$1,800,000
FY 2015	9*	9	\$2,400,000
FY 2016	3	3	\$1,200,000
FY 2017	5	5	\$4,200,000
FY 2018	6	6	\$4,200,000
FY 2019	6	6	\$4,200,000
FY 2020	7	7	\$3,200,000
FY 2021	5	5	\$3,200,000

*Replacing four refurbished buses for BRAC-133

Changes from Prior Year: Available Urban Funds and RSTP funds have been applied to this project in FY 2012 (\$1.97 million), FY 2013 (\$1.955 million), and FY 2014 (\$1.4 million).

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 67 buses as of the end of FY 2010. 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.

Operating Impact: The annual operating cost associated with each bus is \$182,000, which includes driver and support personnel and maintenance costs. Each year a bus is kept operational beyond the 12-year mark, the annual maintenance costs increase dramatically, but a refurbished bus reduces that increased cost to a manageable level.

Public Transportation & Traffic Control

Alexandria Transit Corporation (ATC) Bus Replacement, Continued

DASH Bus Fleet Replacement	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Funded	62,000	1,970,000	1,955,000	1,800,000	2,400,000	1,200,000
Total Revenues	0	1,970,000	1,955,000	400,000	0	0
Net City Share	62,000	0	0	1,400,000	2,400,000	1,200,000

DASH Bus Fleet Replacement	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Funded	4,200,000	4,200,000	4,200,000	3,200,000	3,200,000	28,325,000
Total Revenues	0	0	0	0	0	4,325,000
Net City Share	4,200,000	4,200,000	4,200,000	3,200,000	3,200,000	24,000,000

Public Transportation & Traffic Control

Crystal City/Potomac Yard Transit Corridor

Subsection: Public Transportation

Managing Department: T & ES

Project Category: 3

Estimated Useful Life of Improvement: 40 years

Priority: Desirable

Strategic Plan Goal: 3

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 but could potentially be a bus rapid transit or streetcar system. 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 is expected begin in calendar year 2011 or 2012. While most of the funding for this project has been secured, \$600,000 is still needed to widen Route 1 north of Glebe Road. This funding is included in the transportation Add-On tax on commercial properties proposal.

Changes from Prior Year: No changes from prior year.

Project History: Since the original site plan was approved 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 and WMATA have completed the environmental documents necessary to expend Federal funds on this project and are currently waiting on FTA review. While this project will construct a bus way, the City of Alexandria and Arlington County are cooperating in efforts to transition this service to a streetcar in the future.

In February 2010 the City received notice that it will receive \$8.5 million in TIGER funds for this project. The TIGER grant requires that funds must be obligated by September 30, 2011. This will be done through a design-build contract. This grant award, and corresponding expenditures, will be included in the FY 2012 – FY 2021 Capital Improvement Program. Environmental work for the transitway will be funded by a \$300,000 RSTP grant, while stations will be built with a FY 2007 CMAQ grant of \$1,785,000 and a FY 2008 CMAQ grant of \$2.0. New Starts earmarks, which are shared with Arlington County, for \$980,000 in FY 2008, \$990,000 in FY 2009, and \$1,000,000 in FY 2010 will also be available to fund transitway improvements. The Route 1 Transitway project, estimated at \$600,000, is included as a proposed transportation Add-On tax project, with details in Appendix B.

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 \$1.0 million to \$3.0 million annually.

Crystal City/ Potomac Yard BRT	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Funded	14,070,000	0	0	0	0	0
Less Revenues	14,070,000	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Crystal City/ Potomac Yard BRT	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Funded	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Public Transportation & Traffic Control

Potomac Yard Metrorail Station

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

Estimated Useful Life of Improvement: N/A
Priority: Desirable
Strategic Plan Goal: 1

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. In December 2010, City Council approved the Tier I Special Services Tax District for Land Bay F, G, and H and the multi-family portion of Land Bay I. A new Metrorail station was included as part of the North Potomac Yard Small Area Plan, approved in June 2010. The Potomac Yard Metrorail Station Concept Development Study was completed in February 2010.

The City of Alexandria has begun the Environmental Impact Statement (EIS) process in coordination with WMATA. WMATA's process includes technical and environmental analyses as well as public involvement. Project development is 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 2013. WMATA could issue a design-build request for proposals in 2013, and final design would begin about a year later. Construction would last from 2014 to 2016. The station would open near the end of 2016. The cost of the Environmental Impact Statement (EIS) is currently estimated at approximately \$2 million. The EIS will be funded with \$900,000 in remaining funds being held by WMATA for the Potomac Yard Metrorail Station Concept Development Study and \$1.0 million in VDOT funds, and \$100,000 in Potomac Yard Tier I Special Services District tax funds.

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 \$240.0 million (using the highest cost alternative in 2015 dollars). These costs and plans will need to be refined. A financial plan has been developed and shows that the station could be financed with the resources that the City would likely obtain from multiple sources including net new tax revenues from Potomac Yard, a Special Services Tax District and from developer contributions. It is estimated that through the year 2040 Potomac Yard could potentially generate for the City's General Fund \$661.8 million in new local tax revenues.

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 capitalizing interest during construction (which would add \$35.0 million to the \$240.0 million station budget for a total \$275.0 million cost.) There would also be 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: Project sources and uses have become more refined.

Operating Impact: A new Metrorail station will increase the City's operating subsidy to WMATA by approximately \$0.5 million (2016 dollars) per year. Annual debt service payments are projected begin in FY 2017 at \$12.2 million, increase to \$16.5 million in FY 2021, and then to \$19.8 million by 2027. Debt service payments will be funded through developer contributions, net new tax revenues, and Potomac Yard Special Services Tax District revenues.

Potomac Yard Metrorail Station	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Funded	0	1,200,000	1,000,000	1,700,000	271,100,000	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	1,200,000	1,000,000	1,700,000	271,100,000	0

Potomac Yard Metrorail Station	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Funded	0	0	0	0	0	275,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	275,000,000

Public Transportation & Traffic Control

King Street Metro Parking Lot and Bus Lane Reconfiguration

Subsection: Public Transportation

Estimated Useful Life of Improvement: 25 years

Managing Department: T & ES

Priority: Desirable

Project Category: 3

Strategic Plan Goal: 3

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. 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. Additional amenities, such as bus shelters, a site for a transit store, and bicycle amenities are estimated to cost \$2.2 million and are included as a transportation Add-On tax project, described in Appendix B.

Changes from Prior Year: No changes from prior year.

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 Reconfiguration	Unallocated Balance					
		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Funded	1,800,000	2,000,000	0	0	0	0
Less Revenues	1,800,000	2,000,000	0	0	0	0
Net City Share	0	0	0	0	0	0

King Street Metro Parking Lot and Bus Loading Lane Reconfiguration						Total FY2012-FY2021
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Funded	0	0	0	0	0	2,000,000
Less Revenues	0	0	0	0	0	2,000,000
Net City Share	0	0	0	0	0	0

Public Transportation & Traffic Control

WMATA Capital (Bus & Rail Replacement Improvement)

Subsection: Public Transportation

Managing Department: T & ES

Project Category: 1

Estimated Useful Life of Improvement: Varies

Priority: Essential

Strategic Plan Goal: 3

Project Summary: WMATA signed a new FY2011 - 2016 Capital Funding agreement in July, 2010 to govern WMATA's capital funding program. 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. A total of \$74.0 million in City funding over ten years is planned for the WMATA capital contribution.

Changes from Prior Year: Fiscal year 2012 - 2016 figures are the levels allocated in the new Capital Funding Agreement, signed in July 2010. The FY 2012 - 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 \$150.0 million the federal government will provide D.C. capital region each year for 10 years. The Commonwealth of Virginia plans to provide its \$50.0 million annual match as does Maryland and D.C. This is assumed in the figures which are proposed in the CIP.

Project History: 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.

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 2012	FY 2013	FY 2014	FY 2015	FY 2016
Funded	1,800,145	7,000,000	7,100,000	7,240,000	7,380,000	7,530,000
Less Revenues	0	0	0	0	0	0
Net City Share	1,800,145	7,000,000	7,100,000	7,240,000	7,380,000	7,530,000

WMATA Bus/Rail Capital	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Funded	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	74,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	74,000,000

Public Transportation & Traffic Control

ADA Access

Subsection: Public Transportation

Managing Department: T & ES

Project Category: 1

Estimated Useful Life of Improvement: 20 years

Priority: Essential

Strategic Plan Goal: 3

Project Summary: This project provides for improved access for persons with disabilities at bus stops throughout the City. Funding 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. A total of \$100,000 over ten years (\$10,000/annually) is planned for this project.

Changes from Prior Year: \$10,000 has been added to FY 2021 to account for future ADA access projects.

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 potentially reduces cost on paratransit operating budget cost.

ADA Access	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Funded	20,500	10,000	10,000	10,000	10,000	10,000
Less Revenues	0	0	0	0	0	0
Net City Share	20,500	10,000	10,000	10,000	10,000	10,000

ADA Access	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Funded	10,000	10,000	10,000	10,000	10,000	100,000
Less Revenues	0	0	0	0	0	0
Net City Share	10,000	10,000	10,000	10,000	10,000	100,000

Public Transportation & Traffic Control

Bus Shelters

Subsection: Public Transportation

Managing Department: T & ES

Project Category: 1

Estimated Useful Life of Improvement: 20 years

Priority: Essential

Strategic Plan Goal: 3

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. Bus shelters will be erected from FY 2012 to FY 2015 by utilizing funds from two SAFTEA-LU grants. A total of \$620,000 in grant funds from FY 2012-2015 (\$155,000/annually) is planned for this project.

Changes from Prior Year: No changes from prior years.

Project History: The bus shelter program funded the completion of 16 shelters between 2005 and 2008. IN 2008, WMATA stopped installing bus shelters, and the City has took over this activity. 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. 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, and the chosen consultant is developing these designs for the City. The replacement of the shelters should begin in FY2011 and continue into FY2012 and FY2013. \$130,000 in unallocated prior year City funds will supplement the grant funds for this project.

Operating Impact: Maintenance of bus shelters throughout the City costs \$30,000 annually. Additional funding for the maintenance of bus shelters may be necessary as new bus shelters are added.

Bus Shelters	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Funded	130,000	155,000	155,000	155,000	155,000	0
Less Revenues	0	155,000	155,000	155,000	155,000	0
Net City Share	130,000	0	0	0	0	0

Bus Shelters	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Funded	0	0	0	0		620,000
Less Revenues	0	0	0	0		620,000
Net City Share	0	0	0	0	0	0

Public Transportation & Traffic Control

Hybrid Bus / Trolley Battery Pack Replacement

Subsection: Public Transportation

Managing Department: T & ES

Project Category: 1

Estimated Useful Life of Improvement: 5-7 years

Priority: Essential

Strategic Plan Goal: 3

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 were 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: No changes from prior year.

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

Hybrid Bus/ Trolley Batteries	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Funded	0	0	0	0	0	500,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	500,000

Hybrid Bus/ Trolley Batteries	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Funded	150,000	250,000	150,000	150,000	150,000	1,350,000
Less Revenues	0	0	0	0	0	0
Net City Share	150,000	250,000	150,000	150,000	150,000	1,350,000

Public Transportation & Traffic Control

Fixed Equipment – Signs, Signals & Meters

Subsection: Traffic Signals, Signs & Meters

Managing Department: T & ES

Project Category: 1

Estimated Useful Life of Improvement: 10-15 years

Priority: Essential

Strategic Plan Goal: 3

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. Projects will be mostly constructed by the City's annual signal contractor and other vendors under contract by the City. A total of \$10.6 million over ten years is planned for this project.

A new addition to this project in the FY 2012 -2021 CIP is the inclusion of replacement of multi-space meters in the East Eisenhower and Old Town areas. In FY 2015, \$600,000 is being budgeted for the replacement of the East Eisenhower multi-space meters and in FY 2021, \$1,500,000 is budgeted for the replacement of the Old Town multi-space meters.

Changes from Prior Year: \$600,000 is added to FY 2015 and \$1,500,000 million is added in FY 2021 to address multi-space meter replacement in the East Eisenhower and Old Town areas.

Project History: The most recent project is the replacement of the traffic signal poles along Washington Street (mid-year FY 2010 to present). On-going projects include upgrading the traffic signals in Old Town. These signals are well over thirty years old and it is critical that the poles be replaced before additional failures occur.

Operating Impact: Each new traffic signal installed will increase operating costs, although the impact should not be significant when using LED technology in the traffic signals (see the Retrofit Traffic Lights with LED Technology project for benefits).

Fixed Traffic Equipment	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Funded	0	850,000	850,000	850,000	1,450,000	850,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	850,000	850,000	850,000	1,450,000	850,000

Fixed Traffic Equipment	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Funded	850,000	850,000	850,000	850,000	2,350,000	10,600,000
Less Revenues	0	0	0	0	0	0
Net City Share	850,000	850,000	850,000	850,000	2,350,000	10,600,000

Public Transportation & Traffic Control

Retrofit Traffic Lights with LED Technology

Subsection: Traffic Signals, Signs & Meters

Managing Department: T & ES

Project Category: 3

Estimated Useful Life of Improvement: 8 years

Priority: Desirable

Strategic Plan Goal: 2

Project Summary: This project will provide for the replacement of incandescent traffic signal lamps with energy efficient LED lamps. LED traffic signal lamps consume only 40% of the energy that existing incandescent lamps use. Not only will this reduce energy consumption but it will lower the City's electricity costs to operate the traffic signals. The breakeven point for LED signal lamps in terms of energy costs is under two years or about the life of an incandescent bulb. In addition, LED signal lamps last longer than incandescent lamps. A standard incandescent lamp will last about 1.5 years where an LED lamp should last 8 years. A total of \$250,000 (\$125,000 in FY 2012, \$125,000 in FY 2013) is planned for this project.

Changes from Prior Year: This is a new project.

Operating Impact: Beginning FY 2012, the City should start to see a significant decrease in electricity costs associated with traffic signals. By FY 2014, these savings should be over \$120,000 annually.

Retrofit Traffic Lights with LED Technology	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Funded	0	125,000	125,000	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	125,000	125,000	0	0	0

Retrofit Traffic Lights with LED Technology	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Funded	0	0	0	0	0	250,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	250,000

PAGE INTENTIONALLY LEFT BLANK