
PUBLIC TRANSPORTATION & TRAFFIC CONTROL

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Public Transportation & Traffic Control

Subsection	Project	Unallocated Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Public Transportation									
	ATC Bus Replacement	\$0	\$2,795,400	\$2,685,000	\$2,685,000	\$2,685,000	\$2,685,000	\$2,685,000	\$16,220,400
	ATC Bus Expansion	0	1,093,600	1,071,000	1,124,550	1,180,778	1,239,816	1,301,807	\$7,011,551
	Alexandria Transit Service Improvements	1,237,500	0	0	0	0	0	0	\$0
	DASH Bus Facility	32,353,000	1,230,112	0	0	0	0	0	\$1,230,112
	Bus Shelters	730,000	0	0	0	36,750	38,588	40,517	\$115,855
	ADA Access	10,000	10,500	0	0	12,155	12,763	13,401	\$48,819
	METRO Bus/Rail Capital	1,771,386	8,057,000	8,915,000	11,147,000	11,281,000	4,172,000	2,100,000	\$45,672,000
	SAFETEA-LU Transportation Projects	7,707,413	2,902,700	0	0	0	0	0	\$2,902,700
	NVTA Funded Transportation Projects TBD	0	0	0	1,715,015	1,872,191	1,740,801	1,602,841	\$6,930,848
	Potomac Yard Metro Station Planning Cont.	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$15,000,000
	LESS REVENUES	41,550,413	10,337,812	6,256,000	7,324,565	7,537,969	7,465,617	7,389,648	\$46,311,611
	SUBTOTAL	\$2,258,886	\$8,251,500	\$8,915,000	\$11,847,000	\$12,029,905	\$4,923,351	\$2,853,918	\$48,820,674
Traffic Signal Maintenance & Traffic Control Computer									
	Signal Optimization	\$193,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	School Flashing Signals	45,000	0	0	0	0	0	0	\$0
	Duke Street Traffic Signals	0	0	0	0	0	0	10,000	\$10,000
	Fixed Equip. Replacement/Signs&Signals	1,650,000	892,500	937,125	983,981	1,033,180	1,084,839	1,139,081	\$6,070,706
	Traffic Control Computer	3,500,000	0	0	0	750,000	750,000	0	\$1,500,000
	LESS REVENUES	3,193,000	0	0	0	0	0	0	\$0
	SUBTOTAL	\$2,195,000	\$892,500	\$937,125	\$983,981	\$1,783,180	\$1,834,839	\$1,149,081	\$7,580,706
Total Projects		\$49,197,299	\$19,481,812	\$16,108,125	\$20,155,546	\$21,351,054	\$14,223,807	\$11,392,647	\$102,712,991
Less Total Revenues		\$44,743,413	\$10,337,812	\$6,256,000	\$7,324,565	\$7,537,969	\$7,465,617	\$7,389,648	\$46,311,611
TOTAL NET CITY COSTS		\$4,453,886	\$9,144,000	\$9,852,125	\$12,830,981	\$13,813,085	\$6,758,190	\$4,002,999	\$56,401,380

Public Transportation & Traffic Control

Alexandria Transit Corporation (ATC) Bus Replacement and Expansion

Subsection: Public Transportation
 Managing Department: T&ES

Estimated Useful Life of Improvement: 10 years
 Priority: Very Desirable

Project Summary: This project provides for the replacement and expansion of buses to the DASH fleet. The 2009 DASH Transit Development Program (TDP) includes the following scheduled replacements of buses by model year and fiscal year. This schedule depends in part upon CTB approval of the City's October 2007 SYIP funding reallocations and requests:

Planned Bus Replacements (FY 2009-FY 2014)							
Bus Model Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
1996	2						2
1998	3	5	2				10
1999			3	2			5
2000				4	6		10
2002						8	8
Total Buses	5	5	5	6	6	0	27

On January 31, 2008, the DASH board approved its CIP request, which calls for additional expansion of the bus fleet to coincide with the construction of a new and larger bus facility, scheduled to be completed in FY 2009. Specifically, their request includes the following number of additional buses: 14 in FY 2009; 12 in FY 2010; 15 in FY 2011; 10 in FY 2012; 8 in FY 2013; and 8 in FY 2014. Insufficient funding was available in the FY 2009 – FY 2014 CIP to fully fund this plan, however funding for 2 additional hybrid buses (for expansion of services) per year to be funded by City NVTA revenues is included in this CIP.

Changes from Prior Year: Funding levels for replacement buses have been increased in each year of the FY 2009 – FY 2014 plan. \$2.7 million is planned in each year for this purpose. This plan also calls for NVTA City share funds to purchase two expansion hybrid buses for service expansion each year.

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 57 buses as of the end of FY 2007.

Operating Impact: The annual operating cost associated with each additional bus is \$125,000, which includes personnel and maintenance costs.

DASH Buses	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Replacement	0	\$2,795,400	2,685,000	2,685,000	2,685,000	2,685,000	2,685,000	16,220,400
Expansion	0	1,093,600	1,071,000	1,124,550	1,180,778	1,239,816	1,301,807	7,011,551
Total Expend.	0	3,889,000	3,756,000	3,809,550	3,865,778	3,924,816	3,986,807	23,231,951
VA Urban Funds	0	2,685,000	2,685,000	2,685,000	2,685,000	2,685,000	2,685,000	16,110,000
NVTA Revs.	0	1,020,000	1,071,000	1,124,550	1,180,778	1,239,816	1,301,807	6,937,951
Total Revenues	0	3,705,000	3,756,000	3,809,550	3,865,778	3,924,816	3,986,807	23,047,951
Net City Share	0	184,000	0	0	0	0	0	184,000

Public Transportation & Traffic Control

Alexandria Transit Service Improvements

Subsection: Public Transportation
 Managing Department: T&ES

Estimated Useful Life of Improvement: 20 years
 Priority: Very Desirable

Project Summary: This project will provide funds for a set of improvements that will benefit transit customers in Alexandria. This will include construction or replacement of new or deteriorated bus shelters, and provision of amenities at bus stops and shelters, and access improvements to bus stops. Amenities may include implementation of a real-time bus information system, addition of information at solar-powered information signs, implementation of solar powered lighting at bus shelters, improvements to conventional bus information at bus stops, and provision of transit information to people with limited eye sight. This project may also fund physical improvements at transit centers, and major transit stops within Alexandria. A total of \$1.24 million was budgeted for this project in FY 2008; \$990K will be funded through a FY 2006 federal earmark, with \$247K being the 20% City match.

Changes from Prior Year: There have been no changes in funding for this project.

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

Transit Service Improvements	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	1,237,500	0	0	0	0	0	0	0
Less Revenues	990,000	0	0	0	0	0	0	0
Net City Share	247,500	0	0	0	0	0	0	0

Bus Shelters

Subsection: Public Transportation
 Managing Department: T&ES

Estimated Useful Life of Improvement: 20 years
 Priority: Very Desirable

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. Funding of \$115,855 in FY 2012 – FY 2014 is planned for this project.

Changes from Prior Year: Funding previously planned for FY 2009 and FY 2010 are not funded in this CIP due to overall funding constraints in both fiscal years. \$35,000 remains unfunded in FY 2011 as well. The \$116K in FY 2012 – FY 2014 funding is new to this CIP.

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 twelve shelters in 2005, 2006, and 2007.

Operating Impact: Maintenance of bus shelters throughout the City costs \$80,000 annually.

ATC Bus Shelters	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	730,000	0	0	0	36,750	38,588	40,517	115,855
<i>Unfunded</i>	0	<i>94,500</i>	<i>99,225</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>228,725</i>
Less Revenues	500,000	0	0	0	0	0	0	0
Net City Share	230,000	0	0	0	36,750	38,588	40,517	115,855

Public Transportation & Traffic Control

DASH Bus Facility

Subsection: Public Transportation

Estimated Useful Life of Improvement: 25 years

Managing Department: General Services/T&ES

Priority: Essential

Project Summary: This project provides for the construction of the new facility, which is funded by \$35.0 million in VDOT Urban Fund monies. The planned DASH bus facility will include the functions of DASH Transportation and Administration; Bus Maintenance; service and inspection lanes; a possible bus storage facility; and shared parking deck for DASH, T&ES maintenance, and off-hour public use.

With \$2.6 million previously allocated, a total of \$32.4 million in unallocated prior year funds remain in this CIP for the construction of this new facility.

In July 2006, the City received approval of the Commonwealth Design-Build Board to utilize design-build as a procurement delivery method. The design-build solicitation was completed and a design-build contractor has been selected and approved by the Commonwealth Transportation Board in January 2008. Construction is expected to take approximately two years to complete.

Changes from Prior Year: \$1.2 million in FY 2009 spending is now planned for this project. This includes the City match of \$671K for this grant, which will be funded by a portion of the City share of NVTA revenues.

Project History: In FY 2000, City Council initially authorized staff to pursue the acquisition of a site for a new DASH facility to meet current and future system expansion needs. This was reaffirmed by City Council on January 22, 2002. A total of \$5.0 million in State funding was budgeted for DASH for land acquisition. The land was acquired in FY 2002.

Operating Impact: Operating costs are unknown at the time.

DASH Bus Facility	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
State Share	32,353,000	558,450	0	0	0	0	0	558,450
City Match	0	671,662	0	0	0	0	0	671,662
Total Expend.	32,353,000	1,230,112	0	0	0	0	0	1,230,112
State Grant Revs.	32,353,000	558,450	0	0	0	0	0	558,450
NVTA Revs.	0	671,662	0	0	0	0	0	671,662
Total Revenues	32,353,000	1,230,112	0	0	0	0	0	1,230,112
Net City Share	0	0	0	0	0	0	0	0

Public Transportation & Traffic Control

ADA Access

Subsection: Public Transportation
 Managing Department: T&ES

Estimated Useful Life of Improvement: 20 years
 Priority: Essential

Project Summary: Annual funding (\$48,819 over six years) is budgeted to provide 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.

Changes from Prior Year: Funding levels have been compounded by 5 percent annually to reflect the increased costs of materials and labor associated with these projects. FY 2010 and FY 2011 funding is not included in this CIP due to overall funding constraints in those fiscal years.

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

ADA Access	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	10,000	10,500	0	0	12,155	12,763	13,401	48,819
<i>Unfunded</i>	0	<i>0</i>	<i>11,025</i>	<i>11,576</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,601</i>
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	10,500	0	0	12,155	12,763	13,401	48,819

Public Transportation & Traffic Control

Bus & Rail Replacement Improvement (WMATA Capital)

Subsection: Public Transportation
 Managing Department: T&ES

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 over the next six years.

Alexandria's share of the total combined "Metro Matters" (FY 2005 to FY 2010) and "Beyond Metro Matters" (FY 2011 to TBD) programs total an estimated \$46 million between FY 2009 and FY 2014. 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 "Metro Matters" program cannot accept.

The WMATA CIP consists of two broad categories - the Metro Matters Program and the Beyond Metro Matters Program. The Metro Matters Program was initiated in FY 2005 by the jurisdictional funding partnership established by the Metro Matters Funding Agreement. This program provides funding for the infrastructure Renewal Program (IRP), and for a group of high-priority transit projects, including Rail Cars and Facilities, Buses and Facilities, and Security Program. The Beyond Metro Matters Program, which will require a new interjurisdictional agreement between WMATA and local jurisdictions, includes funding for the Infrastructure Renewal Program-II (IRP-II) projects beyond the period of the Metro Matters Funding Agreement, for other IRP-II projects not incorporated into the Metro Matters Funding Agreement, and for the System Access/Capacity (SAP) and System Expansion Programs (SEP).

- Infrastructure Renewal Program (IRP) is the rehabilitation, replacement, and preventative maintenance of bus and rail infrastructure including fleet vehicles, facilities, track and tunnels, and information technology. The IRP is funded primarily by the federal government. Subsidies from local governments are the second largest source of funding.
- Rail Car Program will improve Metrorail performance by adding eight-car trains to some of the most overcrowded Metrorail lines, and will also support further ridership growth.
- Bus Program is aimed at relieving overcrowding and supporting future bus ridership growth.
- Security Program which is assumed to be fully federally funded as a homeland security initiative is aimed at improving Metro's capacity to operate in an emergency, as well as to prevent emergencies through the implementation of protective measures.

The existing capital funding agreements between WMATA and the local jurisdictions do not yet incorporate the potential large increase in federal funding being discussed in Congress. Through NVTA-raised funds of \$50 million annually, the Northern Virginia localities have raised their match to this new federal funding source. Alexandria's share of this \$50 million is \$8.7 million per year and is a deduction from the 60% NVTA share of local projects that jurisdictions benefit from.

Changes from Prior Year: FY 2011 – FY 2014 includes an estimated additional \$2.1 million per year over the Metro Matters plan to reflect the City's debt service for an anticipated debt issuance by WMATA.

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

WMATA Bus/Rail Capital	Unallocated Balance	FY 2009 Proposed						Total FY2009-FY2014
		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
Funded	1,771,386	8,057,000	8,915,000	11,147,000	11,281,000	4,172,000	2,100,000	45,672,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	1,771,386	8,057,000	8,915,000	11,147,000	11,281,000	4,172,000	2,100,000	45,672,000

Public Transportation & Traffic Control

SAFETEA-LU Transportation Projects

Subsection: Public Transportation
 Managing Department: T&ES

Estimated Useful Life of Improvement: Not applicable
 Priority: Essential

Project Summary: A total of \$10.6 million in federal and state funding has been provided for the following transportation projects and programs:

- Royal Street Bus Garage I and II (\$4,262,711): To assist with the future relocation of the WMATA bus garage located on the block bound by Royal, Wythe, Pendleton and Pitt Streets. Actual costs for land and a new facility will be substantial with this \$4.3 million providing only a small amount of the needed costs.
- Eisenhower Valley Metro Area I and II: (\$3,853,128): for Eisenhower Valley transit improvements, including building a north entrance and an extended platform at the Eisenhower Metro station, as well as 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 cost of this improvement 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: There has been no change in funding for this project.

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.

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

SAFETEA-LU Transportation Projects	Unallocated Balance	FY 2009 Proposed						Total FY2009-FY2014
		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
Funded	7,707,413	2,902,700	0	0	0	0	0	2,902,700
Less Revenues	7,707,413	2,902,700	0	0	0	0	0	2,902,700
Net City Share	0	0	0	0	0	0	0	0

Public Transportation & Traffic Control

NVTA Funded Transportation Projects TBD

Subsection: Public Transportation
 Managing Department: T&ES

Estimated Useful Life of Improvement: TBD
 Priority: Essential

Project Summary: \$6.9 million over four years (FY 2011 – FY 2014) is planned for transportation projects to be identified. \$4.1 million of the funding for these projects is the remaining anticipated City share of NVTA revenues in FY 2011 – FY 2014. The \$700,000 per year (\$2.8 million over four years) in net City share funding is to come from vehicle decal fee revenues. In future years, these funds will likely be attached to specific City transportation needs as they arise.

Changes from Prior Year: FY 2011 – FY 2014 numbers have been adjusted to reflect current estimates for the City share of NVTA revenues.

Operating Impact: Given the uncertain nature of the exact use of these funds, there currently is no identifiable impact on the operating budget.

NVTA Funded Transportation Projects TBD	Unallocated Balance	FY 2009 Proposed						Total FY2009-FY2014
		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
Funded	0	0	0	1,715,015	1,872,191	1,740,801	1,602,841	6,930,848
NVTA Revenues	0	0	0	1,015,015	1,172,191	1,040,801	902,841	4,130,848
Net City Share	0	0	0	700,000	700,000	700,000	700,000	2,800,000

Contingent for Potomac Yard Metro Station Planning

Subsection: Public Transportation
 Managing Department: T&ES

Estimated Useful Life of Improvement: Permanent
 Priority: Very Desirable

Project Summary: This project provides an annual funding contingent for studies and planning relating to potentially constructing a new Metrorail station at Potomac Yard. The funding (\$2.5 million per year for FY 2009 – FY 2014) would come from the City's share of NVTA revenues. At this current time, the station is in the very early feasibility study stage. It has been recently estimated by Metro staff that the cost to construct a station (on the land reserved for a station) could be between \$125 million and \$150 million. These costs and plans need to be refined, as well as a draft plan of finance prepared to determine if the station could be financed within the resources that the City would likely need to obtain from multiple sources including federal, State, regional, City, and developer contributions. Other sources of funding to be considered are a special tax district, as well as tax increment financing. Specifically, these NVTA funds in the early years of the CIP, will be used to revise ridership projections for a station in this location, develop station financing alternatives, preliminary design activities, and calculating construction and operating costs. 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. ***Including funding in the CIP does not mean the station would be constructed, but does mean that the feasibility of a station would be studied in detail.*** The \$2.5 million per year in costs is a **contingent** and not based on any specific estimates and will be amended in future years.

Changes from Prior Year: This is a new project in the FY 2009 – FY 2014 CIP.

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 Metro Station Planning Cont.	Unallocated Balance	FY 2009 Proposed						Total FY2009-FY2014
		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
Funded	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
NVTA Revenues	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
Net City Share	0	0	0	0	0	0	0	0

Public Transportation & Traffic Control

Signal Optimization

Subsection: Traffic Signal Maintenance & Traffic Control Computer **Estimated Useful Life of Improvement:** 10-15 years
Managing Department: T&ES **Priority:** Essential

Project Summary: This project provides for data collection, development of a traffic model, and optimization of signals in the west end of the City. This project is funded with federal Congestion Mitigation and Air Quality (CMAQ) monies and no City match is required. \$193,000 remains as an unallocated prior year balance.

Changes from Prior Year: There has been no change in funding for this project.

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

Signal Optimization	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	193,000	0	0	0	0	0	0	0
Less Revenues	193,000	0	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0	0	0

School Flashing Signals

Subsection: Traffic Signal Maintenance & Traffic Control Computer **Estimated Useful Life of Improvement:** 10-15 years
Managing Department: T&ES **Priority:** Desirable

Project Summary: \$45,000 of unallocated prior year funds remains for field equipment, including remote time clocks, modems, and other related items. Final completion of this project is expected in Fall 2009 before the beginning of the school year.

Changes from Prior Year: There has been no change in funding for this project.

Project History: In April 2006, \$60,000 was allocated for the purchase of a central school flasher system to control and monitor the City's school flashers. This new system allows staff to activate school flashers for unplanned events such as late school openings or early releases. In addition, this project addresses safety concerns for school children. In FY 2007 a Request for Proposal (RFP) was issued to solicit proposals for the school flasher system. This RFP was structured using the City's proposed WiFi system as the backbone of communications of the school flasher system. Before an award could be made, it became apparent that the City's WiFi system was not going to be constructed. An alternative to the WiFi approach is in the process of being developed and the needed equipment will be purchased before the end of FY 2008.

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

School Flashing Signals	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	45,000	0	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	45,000	0	0	0	0	0	0	0

Public Transportation & Traffic Control

Duke Street Congestion Mitigation

Subsection: Traffic Signal Maintenance & Traffic Control Computer **Estimated Useful Life of Improvement:** 10-15 years
Managing Department: T&ES **Priority:** Desirable

Project Summary: The purpose of this project is to improve traffic flow on Route 236 (Duke Street) by: 1) implementing traffic responsive signal control with optimized coordination timing plans; 2) installing improved vehicle detection; and 3) installing accessible pedestrian signals. Implementing traffic responsive control requires installing system detectors at all major traffic entry points onto Route 236 as well as the installation of twenty new traffic signal controllers. This project is 100 percent grant funded through the Regional Surface Transportation Program (RSTP).

Changes from Prior Year: \$10,000 has been added in the out-year (FY 2014) as a placeholder in the event that further capital improvements are required for this project.

Project History: The environmental review of this project has been completed and the project completion is anticipated to be completed in the first quarter of 2010.

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

Duke Street Congestion Mitigation	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	0	0	0	0	0	0	10,000	10,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0	10,000	10,000

Fixed Equipment Replacement/Signs & Signals

Subsection: Traffic Signal Maintenance & Traffic Control Computer **Estimated Useful Life of Improvement:** 10-15 years
Managing Department: T&ES **Priority:** Essential

Project Summary: This project is ongoing and provides for the upgrade and maintenance of traffic control facilities, as well as the installation of new traffic signals at intersections currently passively controlled with STOP or YIELD signs. A total of \$6,070,706 (FY 2009-FY 2014) has been budgeted for this project. Of the six year total budget (\$6,070,706), the following is a breakdown of the planned spending: \$1,785,000 is for the installation of new traffic signals; \$715,000 is for the installation of illuminated way-finding signs; \$356,902 is for the installation of multi-sensory signals for pedestrians with vision or hearing impairments; \$356,902 is for the installation of LED signal indicators; \$1,785,000 is included for the upgrading of existing traffic signals including the replacement of mast arms; \$356,902 is included for new pedestrian signals; and \$715,000 is included for monitoring and recording traffic volume information.

Changes from Prior Year: Funding for FY 2009 through FY 2014 has been increased by \$681,625 for cost escalation. \$1,139,081 has been added for FY 2014 to continue this annual maintenance program.

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

Fixed Equip. Replacement/Signs/Signals	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	1,650,000	892,500	937,125	983,981	1,033,180	1,084,839	1,139,081	6,070,706
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	1,650,000	892,500	937,125	983,981	1,033,180	1,084,839	1,139,081	6,070,706

Public Transportation & Traffic Control

Traffic Control Computer

Subsection: Traffic Signal Maintenance & Traffic Control Computer **Estimated Useful Life of Improvement:** 10-15 years
Managing Department: T&ES **Priority:** Essential

Project Summary: A total of \$1.5 million is budgeted (\$750,000 in FY 2012 and FY 2013) to implement Phase II and III of a federal program (administered by VDOT) aimed at upgrading traffic signal systems throughout Northern Virginia in order to provide greater reliability and flexibility for better management of traffic flow, both in peak and off-peak periods. In addition, these upgrades will contribute to improvement of regional air quality.

A total of \$1.5 million in prior year unallocated federal Congestion Mitigation and Air Quality (CMAQ) funds remain to complete Phase II and begin Phase III, which will make the signal system more traffic responsive. Phase II consists of the interconnecting of intersections with traffic signals throughout the City to the new traffic computer and upgrading the existing twisted pair communications cable with fiber optic cable. Phase III will include completing the installation of the fiber optic communications cable and the installation of video detection surveillance equipment.

In addition, \$2.0 million in prior year unallocated monies will be used to replace the traffic computer and traffic signal system, of which \$1.5 million is federally funded. \$750,000 has been budgeted for FY 2012 and FY 2013 to upgrade the new central computer hardware and software to incorporate advances in technology and expand the system capability. These upgrades will be funded with federal Congestion Mitigation and Air Quality (CMAQ) monies.

Changes from Prior Year: Annual funding of \$750,000 was previously budgeted in FY 2009, 2010 and 2011. This funding has been moved out to the current two-year cycle in 2012 and 2013 due to the lack of availability of prior year funding. \$750,000 in FY 2011 is not included in this CIP due to overall funding constraints in that fiscal year. There has been no change to the total cost of this project.

Project History: The Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) established special federal funding for programs that mitigate traffic congestion and improve air quality in non-attainment areas in the United States. Since the Washington metropolitan area is listed as a "serious" non-attainment area for ozone, these special federal funds are available to jurisdictions in the region. These funds are administered by the Commonwealth. The U.S. Secretary of Transportation has identified traffic signal upgrading as an eligible project for funding. Phase I involved the installation of the new traffic computer and traffic computer room upgrades and was completed in FY 2000.

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

Traffic Control Computer	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	3,500,000	0	0	0	750,000	750,000	0	1,500,000
<i>Unfunded</i>	0	<i>0</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>750,000</i>
Less Revenues	3,000,000	0	0	0	0	0	0	0
Net City Share	500,000	0	0	0	750,000	750,000	0	1,500,000

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