

ITEM 7 - Action

June 16, 2010

Approval of an Amendment to the FY 2010-2015 TIP to Update Project Information for FY 2011 in order to match the Proposed FY 2011 Capital Budget of the Washington Metropolitan Area Transit Authority (WMATA)

Staff

Recommendation: Receive briefing on the amendment and adopt Resolution R23-2010 to amend the FY 2010-2015 TIP to update FY 2011 project information in order to match the proposed FY 2011 WMATA Capital Budget, as described in the enclosed materials.

Issues: None

Background: On November 6, 2009, the TPB Steering Committee approved an amendment to the FY 2010-2015 TIP to include up to \$150 million per year in new federal funding beginning in FY 2011. At the May 19 TPB meeting, notice was provided that WMATA had requested an amendment to the FY 2010-2015 TIP to update FY 2011 information on the use of these funds and to update information on a number of projects in order to match the proposed FY 2011 WMATA Capital Budget.

**NATIONAL CAPITAL REGION TRANSPORTATION PLANNING BOARD
777 North Capitol Street, N.E.
Washington, D.C. 20002**

**RESOLUTION ON AN AMENDMENT TO
THE FY 2010- 2015 TRANSPORTATION IMPROVEMENT PROGRAM (TIP) THAT IS
EXEMPT FROM THE AIR QUALITY CONFORMITY REQUIREMENT TO UPDATE
PROJECT INFORMATION FOR FY 2011 IN ORDER TO MATCH THE PROPOSED
FY 2011 CAPITAL BUDGET, AS REQUESTED BY THE WASHINGTON
METROPOLITAN AREA TRANSIT AUTHORITY (WMATA)**

WHEREAS, the National Capital Region Transportation Planning Board (TPB), which is the metropolitan planning organization (MPO) for the Washington Region, has the responsibility under the provisions of Safe, Accountable, Flexible, and Efficient Transportation Equity Act - A Legacy for Users (SAFETEA-LU) for developing and carrying out a continuing, cooperative and comprehensive transportation planning process for the Metropolitan Area; and

WHEREAS, the TIP is required by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) as a basis and condition for all federal funding assistance to state, local and regional agencies for transportation improvements within the Washington planning area; and

WHEREAS, on July 15, 2009 the TPB adopted the FY 2010-2015 TIP; and

WHEREAS, on May 19, 2010, WMATA provided notice to the TPB that it would be requesting an amendment to the FY 2010-2015 TIP at the June 16 TPB meeting; and

WHEREAS, in the attached letter of June 9, 2010 WMATA has requested an amendment to the FY 2010-2015 TIP to update funding information and amounts in FY 2011 to match WMATA's proposed FY 2011 Capital Budget, as described in the attached materials; and

WHEREAS, the proposed changes are exempt from the air quality conformity requirement, as defined in Environmental Protection Agency (EPA) regulations "40 CFR Parts 51 and 93 Transportation Conformity Rule Amendments: Flexibility and Streamlining; Final Rule," issued in the May 6, 2005, *Federal Register*;

NOW, THEREFORE, BE IT RESOLVED THAT the National Capital Region Transportation Planning Board amends the FY 2010-2015 TIP to update funding information and amounts in FY 2011 to match WMATA's proposed FY 2011 Capital Budget, as described in the attached materials.



June 9, 2010

The Honorable David Snyder
Chairman, National Capital Region Transportation Planning Board
Metropolitan Washington Council of Governments
777 North Capitol Street, N.E.
Washington, DC 20002

RE: FY2010-2015 TIP Amendment for WMATA Projects

Dear Mr. Snyder:

On November 6, 2009, the TPB Steering Committee approved an amendment to the FY 2010-2015 Transportation Improvement Program (TIP) to modify project budgets and to include up to \$150 million per year in new federal funding beginning in FY 2011. At this time, the Washington Metropolitan Area Transit Authority (WMATA) requests an additional amendment to the FY 2010-2015 TIP. The purpose of this amendment is to modify project budgets and source of funds in the TIP for FY 2011 in order to match the proposed WMATA FY 2011 Capital Budget. Information on the use of the new federal dedicated funds authorized under the Passenger Rail Investment and Improvement Act of 2008 (PRIIA) has also been updated.

Attachment A summarizes the proposed FY 2011 project budgets and funding source information to be updated in the TIP. Attachment B shows the change in FY 2011 project budgets between the currently adopted TIP (as amended in November 2009) and the proposed June 2010 amendment. The overall FY 2011 capital program for WMATA is being reduced from \$746.5 million to \$709.3 million in the TIP. These projects do not affect the currently approved air quality conformity analysis as these projects are either exempt or not regionally significant for air quality conformity purposes.

WMATA requests that the TPB approve this amendment at its June 16, 2010 meeting. Thank you for your consideration of, and action on, this request.

Sincerely,

Nat Bottigheimer
Assistant General Manager
Department of Planning and Joint Development

Attachments

**Washington
Metropolitan Area
Transit Authority**

600 Fifth Street, NW
Washington, DC 20001
202/962-1234

By Metrorail:
Judiciary Square—Red Line
Gallery Place-Chinatown—
Red, Green and
Yellow Lines
By Metrobus:
Routes D1, D3, D6, P6,
70, 71, 80, X2

Attachment A

Washington Metropolitan Area Transit Authority

Proposed Amendment to the FY10-15 Transportation Improvement Program

June 2010

(in YOE \$ Millions)

Category	Project	WMATA FY 2011 Budget	Federal 5307 Grants	Federal 5309 Grants	Federal PRIIA Grants	CMAQ, Bus Facility, Bus Safety	Local Funding
Vehicles/Vehicle Parts	Replacement of Rail Cars	\$79.3			\$39.6		\$39.6
	Replacement of Buses	\$74.2	\$43.5			\$6.1	\$24.7
	Rehabilitation of Rail Cars	\$72.9	\$10.2	\$2.1	\$22.5		\$38.1
	Rehabilitation of Buses	\$53.0	\$41.1				\$11.9
	Replacement of MetroAccess Vehicles	\$11.4	\$9.1				\$2.3
	Replacement of Service Vehicles	\$2.1		\$1.0			\$1.0
	Rail Car Fleet Expansion	\$8.1					\$8.1
	Bus Fleet Expansion	\$0.0					\$0.0
	Bus Enhancements	\$9.4			\$4.3	\$0.7	\$4.5
Rail System Infrastructure Rehabilitation	Rail Line Segment Rehabilitation	\$91.6		\$32.8	\$17.3		\$41.4
Maintenance Facilities	Rehabilitation and Replacement of Bus Garages	\$32.9	\$26.3			\$1.1	\$5.5
	Maintenance of Bus Garages	\$18.9			\$9.4		\$9.4
	Maintenance of Rail Yards	\$0.0					\$0.0
	Rail Maintenance Facilities	\$5.2			\$2.6		\$2.6
	Environmental Compliance Projects	\$2.8					\$2.8
	Maintenance of Bus and Rail Facilities	\$3.2		\$1.6			\$1.6
	Expansion of Bus Garages	\$4.7	\$3.7				\$0.9
Systems and Technology	Power System Upgrades-Rail	\$4.1		\$2.1			\$2.1
	Operations Support Software	\$28.4		\$14.2			\$14.2
	Business Support Software and Equipment	\$14.0		\$11.2			\$2.8
	Rail Fare Equipment	\$9.9		\$4.9			\$4.9
Track & Structures	Track Rehabilitation	\$59.6		\$1.6	\$28.2		\$29.8
	Station/Tunnel Rehabilitation	\$3.1			\$1.5		\$1.5
Passenger Facilities	Elevator/ Escalator Facilities	\$11.6		\$5.1	\$0.7		\$5.8
	Maintenance of Rail Station Facilities	\$51.7		\$22.0	\$3.9		\$25.9
	Bicycle and Pedestrian Facilities	\$1.4	\$1.1				\$0.3
	Rail Station Capacity/ Enhancements	\$0.5	\$0.4				\$0.1
	Bus Priority Corridor Improvements	\$2.1	\$1.6				\$0.4
	Rail Station Equipment	\$0.9			\$0.5		\$0.5
Maintenance Equipment	Rail Maintenance Equipment	\$37.6			\$18.5		\$19.1
	Bus Repair Equipment	\$2.7	\$2.2				\$0.5
	Business Facilities Equipment	\$0.8		\$0.4			\$0.4
Other Facilities	Business Support Facilities	\$4.3		\$2.2			\$2.2
	MTPD Support Facilities	\$2.1			\$1.1		\$1.1
Project Management and Support	Credit Facility	\$5.0					\$5.0
Total:		\$709.3	\$139.4	\$101.3	\$150.0	\$7.9	\$310.8

Attachment B

Washington Metropolitan Area Transit Authority

Adopted FY10-15 Transportation Improvement Program (as amended on Nov. 6, 2009 - TPB SR8-2010) and Proposed Amendments

June 2010

(in YOE \$ Millions)

Category	Project (as adopted Nov. 2009)	TIP ID	2011 (Nov. 2009 Amendment)
Access	MetroAccess Vehicles	5630	\$18.8
Bus	Capital Repairables - Bus	5628	\$15.5
	Vehicles - Bus (Rehabilitation)	5629	\$15.3
	Vehicles - Bus (Replacement)	5692	\$54.7
	Vehicles - Bus (Expansion)	5693	\$28.5
Information Technology	Business Support Software & Equipment	5632	\$44.0
	IT Security	5633	\$13.2
	Operations Support Software	5634	\$25.7
Maintenance Facilities & Equipment	Bus Maintenance Equipment	5635	\$5.1
	Bus Maintenance Facilities	5636	\$82.9
	Environmental Assessment	5637	\$2.0
	Other Maintenance Equipment & Facilities	5638	\$4.0
	Rail Maintenance Equipment	5639	\$17.5
	Rail Maintenance Facilities	5640	\$52.8
Operations Systems	Communications Systems	5641	\$9.3
	Fare Equipment	5642	\$13.7
	Power Systems - Rail	5643	\$114.0
Other Facilities	Other Support Facilities	5644	\$5.6
Passenger Facilities	Bicycle & Pedestrian Facilities	5645	\$3.0
	Bus Facilities	5646	\$8.1
	Elevator/ Escalator Facilities	5647	\$19.0
	Station Facilities - Capacity/ Enhancements	5648	\$27.5
	Station Facilities - Maintenance	5649	\$34.8
Preventive Maintenance	Preventive Maintenance	5650	\$0.0
Program Management	Program Management & Support	2725	\$0.0
Rail	Capital Repairables - Rail	5651	\$3.2
	Vehicles - Rail Cars (Rehabilitation)	5652	\$6.6
	Vehicles - Rail Cars (Replacement)	5654	\$0.0
	Vehicles - Rail Cars (Expansion)	5694	\$1.1
	Rail Car Safety & Reliability Enhancements	5653	\$6.4
Safety & Security	Bus Safety & Security Enhancements	5655	\$4.9
	Rail Safety & Security Enhancements	5656	\$8.7
	Safety & Security Enhancements	5657	\$8.7
Service Vehicles	Service Vehicle Replacement	5658	\$7.1
Track & Structures	Right-of-Way (ROW) Structural Rehabilitation	5659	\$44.8
	Right-of-Way (ROW) Track Rehabilitation	5660	\$36.9
	Station/Tunnel Leak Mitigation	5661	\$3.2
	N/A		N/A
Total (as adopted November 2009):			\$746.5

Project (Proposed June 2010 Amendment)	2011 (Proposed June 2010 Amendment)	Percent Change
Replacement of MetroAccess Vehicles	\$11.4	-39%
Rehabilitation of Buses	\$53.0	247%
Replacement of Buses	\$74.2	36%
Bus Fleet Expansion	\$0.0	-100%
Business Support Software and Equipment	\$14.0	-68%
Operations Support Software	\$28.4	11%
Bus Repair Equipment	\$2.7	-46%
Rehabilitation and Replacment of Bus Garages & Maintenance of Bus Garages & Expansion of Bus Garages	\$56.4	-32%
Environmental Compliance Projects	\$2.8	35%
Maintenance of Bus and Rail Facilities	\$3.2	-20%
Rail Maintenance Equipment	\$37.6	115%
Rail Maintenance Facilities & Maintenance of Rail Yards	\$5.2	-90%
See Rail Maintenance Equipment above	N/A	N/A
Rail Fare Equipment	\$9.9	-28%
Power System Upgrades-Rail	\$4.1	-96%
MTPD Support Facilities, Business Support Facilities, & Business Facilities Equipment	\$7.3	29%
Bicycle and Pedestrian Facilities	\$1.4	-52%
Bus Priority Corridor Improvements	\$2.1	-74%
Elevator/ Escalator Facilities	\$11.6	-39%
Rail Station Capacity/ Enhancements	\$0.5	-98%
Maintenance of Rail Station Facilities	\$51.7	49%
See Rehabilitation of Rail Cars, Rehabilitation of Buses, and Maintenance of Rail Station Facilities above	N/A	N/A
Credit Facility	\$5.0	N/A
Rehabilitation of Rail Cars	\$72.9	1009%
Replacement of Rail Cars	\$79.3	N/A
Rail Car Fleet Expansion	\$8.1	625%
See Rehabilitation of Rail Cars above	N/A	N/A
Bus Enhancements	\$9.4	94%
Rail Station Equipment	\$0.9	-89%
See MTPD Support Facilities above	N/A	N/A
Replacement of Service Vehicles	\$2.1	-71%
Track Rehabilitation	\$59.6	-27%
Station/Tunnel Rehabilitation	\$3.1	-6%
Rail Line Segment Rehabilitation	\$91.6	N/A
Total (Proposed June 2010 Amendment):		\$709.3