



Budget Committee

Board Action Item III-B

January 11, 2007

**Amend Fiscal 2007 System Access Program for
Replacement of Southeastern Bus Garage**

**Washington Metropolitan Area Transportation Authority
Board Action/Information Summary**

Action
 Information

MEAD Number:
99729

Resolution:
 Yes No

PURPOSE

To obtain Board approval to:

1. Establish a project for the replacement of the Southeastern Bus Garage;
2. Establish a \$500,000 budget for a feasibility study and early actions and increase the FY07 SAP from \$64,837,000 to \$65,337,000; and
3. Authorize a task to the on-call consultant for the study.

DESCRIPTION

To support the redevelopment of the Anacostia waterfront and to provide a modern Metrobus maintenance facility, staff is recommending a new project, "Replacement of Southeastern Bus Garage". The District of Columbia in coordination with WMATA, has considered alternative replacement sites and has identified its preferred site within D.C. Village. Staff seeks funding of a three-month feasibility study for this site and of early actions for the replacement. The study includes development of an interim facility at the site for an early relocation. The budget for the feasibility study and early actions is \$500,000. The funding source for the budget is the sale proceeds of the WMATA employee parking lot of the Southeastern Bus Garage, as authorized by Board action on October 19, 2006. Staff will return to the Budget Committee and Board with the results of the study and with a request for a budget amendment for the funding of project development.

FUNDING IMPACT

Budget: FY07 System Access / Capacity Program

Project Title: Replacement of Southeastern Bus Garage

BUDGET INFORMATION:

Proposed

Budget:	\$500,000
This Action:	\$500,000
Prior Obligations:	\$0
Subtotal:	\$500,000
Remaining Budget:	\$0

RECOMMENDATION

To obtain Board approval to:

1. Establish a project for the replacement of the Southeastern Bus Garage;

2. Establish a \$500,000 budget for a feasibility study and early actions and increase the FY07 SAP from \$64,837,000 to \$65,337,000; and
3. Authorize a task to the on-call consultant for the study.

PRESENTED AND ADOPTED:

SUBJECT: AMENDED FISCAL 2007 SYSTEM ACCESS/CAPACITY PROGRAM FOR REPLACEMENT OF SOUTHEASTERN BUS GARAGE

PROPOSED
RESOLUTION
OF THE
BOARD OF DIRECTORS
OF THE
WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

WHEREAS, On January 19, 2006, the Board of Directors adopted the Southeastern Bus Garage as a first priority project for relocation and directed staff to explore all reasonable alternatives in preparing a plan to accomplish the relocation, subject to the availability of funding and jurisdictional coordination and endorsement; and

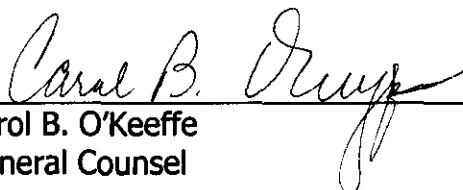
WHEREAS, On October 19, 2006, the Board of Directors authorized the execution of a Sales and Development Agreement for the Navy Yard Station (West Entrance) and an adjacent lot for WMATA employee parking and authorized the net proceeds of the sale of the lot to be applied to the cost of the replacement of the Southeastern Bus Garage; and

WHEREAS, On January 25, 2007, the Board of Directors amended the Fiscal Year 2007 System Access/Capacity Program (SAP) totaling \$64,837,000; now, therefore be it

RESOLVED, That the Board of Directors amends and increases the Fiscal Year 2007 SAP by \$500,000 from \$64,837,000 to \$65,337,000, as reflected on Attachment A, to fund a feasibility study and early actions for the replacement of the Southeastern Bus Garage, with funding coming from the net proceeds of the sale of the WMATA employee parking lot at the Southeastern Bus Garage; and be it finally

RESOLVED, That this Resolution shall be effective immediately.

Reviewed as to form and legal sufficiency,



Carol B. O'Keeffe
General Counsel

Attachment : System Access/Capacity Program FY 2007-2012 Projects Obligations

(in millions \$)

Major Jurisdiction / Sponsor / Project	Approved FY06 & Prior	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY 2007-12	Total Project
All WMATA Jurisdictions									
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• Buses	\$ 9.100							\$ -	\$ 9.100
• Buses (50)	17.100							-	17.100
• Bus Enhancements								-	-
• Intelligent Trans. Systems: Communications	1.562							-	1.562
Metro Matters:									
• Rail Car Options (50 cars / 70 cars)								-	-
• Brentwood Rail Yard	3.000							-	3.000
• Greenbelt Rail Yard	4.000							-	4.000
• Shady Grove Rail Yard	8.000							-	8.000
• Traction Power Upgrades	6.000							-	6.000
• Precision Stopping for ATC (a)	4.000							-	4.000
• Regional Bus Bike Racks	1.645							-	1.645
• Regional Customer Service Center	0.550							-	0.550
• Rail Cars (50)	120.000							-	120.000
• Rail Maintenance Yards and Shops	70.375							-	70.375
• Replacement of Southeastern Bus Garage	0.000	0.500						0.500	0.500
Subtotal: All WMATA Jurisdictions	\$ 245.332	\$ 0.500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.500	\$ 245.332
District of Columbia									
District of Columbia Government									
• Downtown Circulator Buses	16.266							-	16.266
• Public Hearing on Minnesota Ave. Parking	0.050							-	0.050
• Station Name Changes: RI Ave. & Archives	0.211							-	0.211
• Washington Convention Center	31.374							-	31.374
• Yellow Line Extension 1/	-	1.500						1.500	1.500
• Dupont Circle Artwork	-	0.112						0.112	0.112
• Navy Yard Station Modifications	0.500	19.500						19.500	20.000
• Adams Morgan-U Street Link Planning Study	0.050	0.100						0.100	0.150
• U Street/Cardozo Improvements	0.000	1.500						1.500	1.500
Subtotal: District of Columbia	\$ 48.451	\$ 22.712	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22.712	\$ 71.163
Maryland									
Maryland Mass Transit Authority (MD-MTA)									
• College Park Parking Facility	17.810							-	17.810
• New Carrollton Parking Facility	23.115							-	23.115
• FDA Transit Center at White Oak	0.308							-	0.308
• Takoma-Langley Park Transit Center	6.700							-	6.700
Subtotal	\$ 47.933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47.933
Montgomery County									
• Glenmont Parking Facility	1.600	22.300						22.300	23.900
• Grosvenor Parking Facility (b)	-							-	-
• Shady Grove Parking Facility (b)	-							-	-
• White Flint Parking Facility	17.390							-	17.390
Subtotal	\$ 18.990	\$ 22.300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22.300	\$ 41.290
Subtotal: Maryland	\$ 66.923	\$ 22.300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22.300	\$ 89.223

ATTACHMENT A

Attachment : System Access/Capacity Program FY 2007-2012 Projects Obligations

(in millions \$)

Major Jurisdiction / Sponsor / Project	Approved FY06 & Prior	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY 2007-12	Total Project
Virginia									
City of Alexandria									
• King Street Station Improvements	16.600							-	16.600
Subtotal	\$ 16.600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16.600
Arlington County 2/									
• Arlington Capital Projects Program Administration	0.750	0.150						0.150	0.900
• Ballston-MU Station Improvements	16.000	9.000						9.000	25.000
• Clarendon Station Improvements	1.000	(0.500)						(0.500)	0.500
• Crystal City Canopy	0.300	0.075						0.075	0.375
• Rosslyn Station Improvements	0.650	0.350						0.350	1.000
• Crystal City-Potomac Yards Busway	0.813	2.500						2.500	3.313
• Columbia Pike Streetcars	-	1.500						1.500	1.500
• Columbia Pike Super Stops	-	2.000						2.000	2.000
• Pentagon City Station West Entrance Elevator	-	3.000						3.000	3.000
• Shirlington Bus Terminal	4.000	1.400						1.400	5.400
Subtotal	\$ 23.513	\$ 19.475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19.475	\$ 42.988
Fairfax County									
• Huntington Parking Facility	31.183							-	31.183
• Vienna Parking Facility	\$ 27.100							\$ -	\$ 27.100
• Vienna/Fairfax-GMU Parking Facility	\$ 1.000							\$ -	\$ 1.000
• TAGS Shuttle Buses	\$ 0.611							\$ -	\$ 0.611
Subtotal	\$ 59.894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59.894
Fair Lakes League									
• Fair Lakes Shuttle Buses	\$ 0.857							\$ -	\$ 0.857
VA Department of Rail & Public Transportation									
• Alexandria Shop Expansion	0.200							\$ -	\$ 0.200
• Dulles Corridor Buses	3.054							-	3.054
• Franconia/Springfield Parking Facility	16.609							-	16.609
• Pentagon Bus Terminals	0.291							-	0.291
• Virginia Bus Facility Expansion	0.900							-	0.900
• Virginia Bus Stop Boxes	0.120							-	0.120
• Virginia Bus Waiting Area	1.562							-	1.562
• Virginia Parking Lot Signage	1.000							-	1.000
• West Falls Church Bus Bay	1.000							-	1.000
• West Falls Church Parking Facility	17.367							-	17.367
Subtotal	\$ 42.960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42.960
• Vienna Station Improvements by Pulte Homes	-	0.350						0.350	0.350
Subtotal: Virginia	\$ 143.824	\$ 19.825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19.825	\$ 163.649
Total SAP Obligations	\$ 504.530	\$ 85.337	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85.337	\$ 589.867

(a) Precision Stopping for ATC funding includes \$3.0 million appropriated prior to Metro Matters.

(b) Built by others.

1/ Contingent upon funding from District of Columbia.

2/ Arlington County project contingent upon approval.

MEAD99729

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AMEND FY07 SAP FOR REPLACEMENT OF SOUTHEASTERN BUS GARAGE

Presented to the Board of Directors:

Budget Committee

January 11, 2007





Purpose

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70-Year Old Southeastern Bus Garage



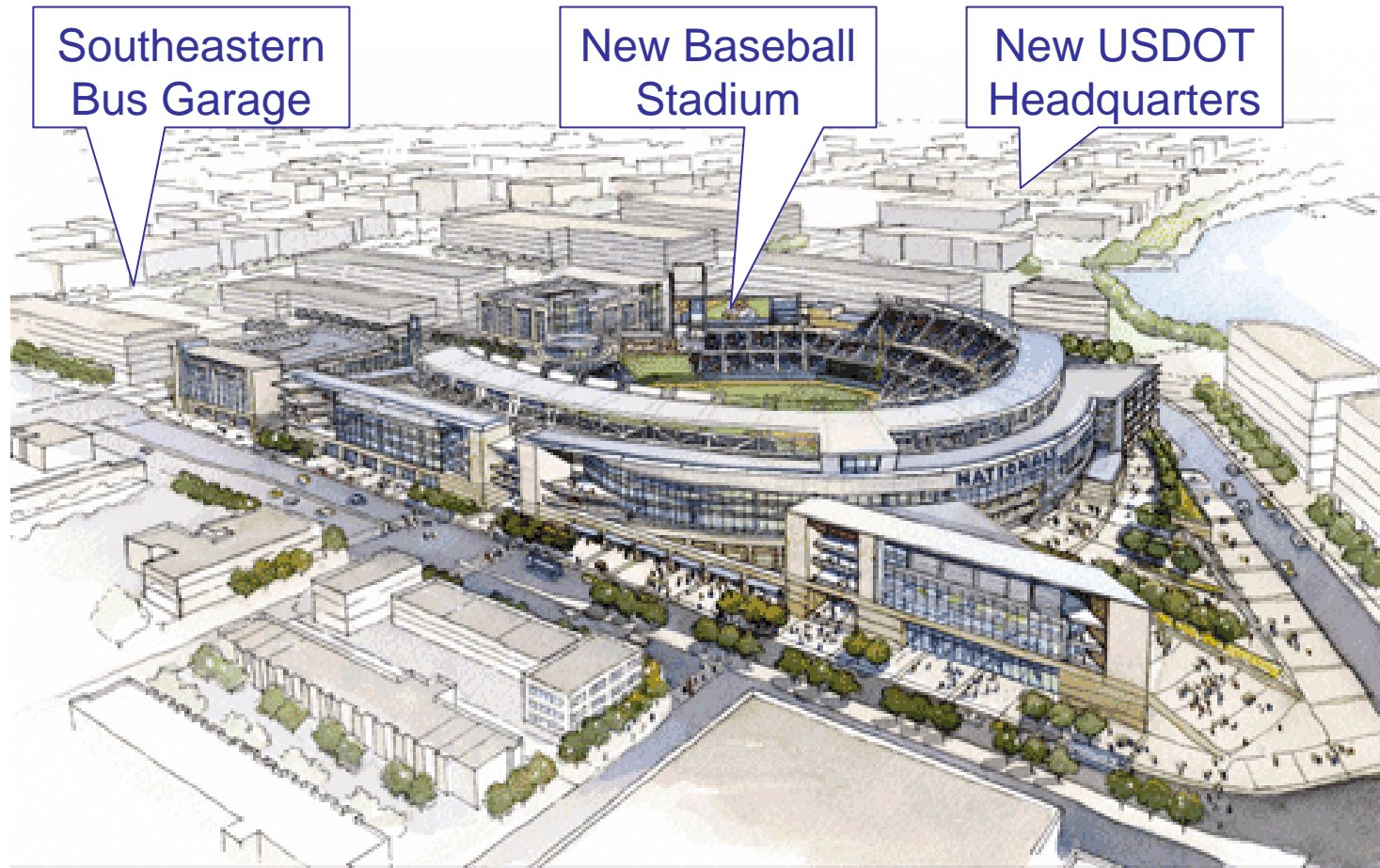
New Baseball
Stadium

Southeastern
Bus Garage

NORTHEAST AERIAL PERSPECTIVE



Redevelopment of Anacostia Waterfront



SOUTHWEST AERIAL PERSPECTIVE

MARCH 14, 2006





Ballpark Under Construction

January 2007





D.C. Village as Preferred Site

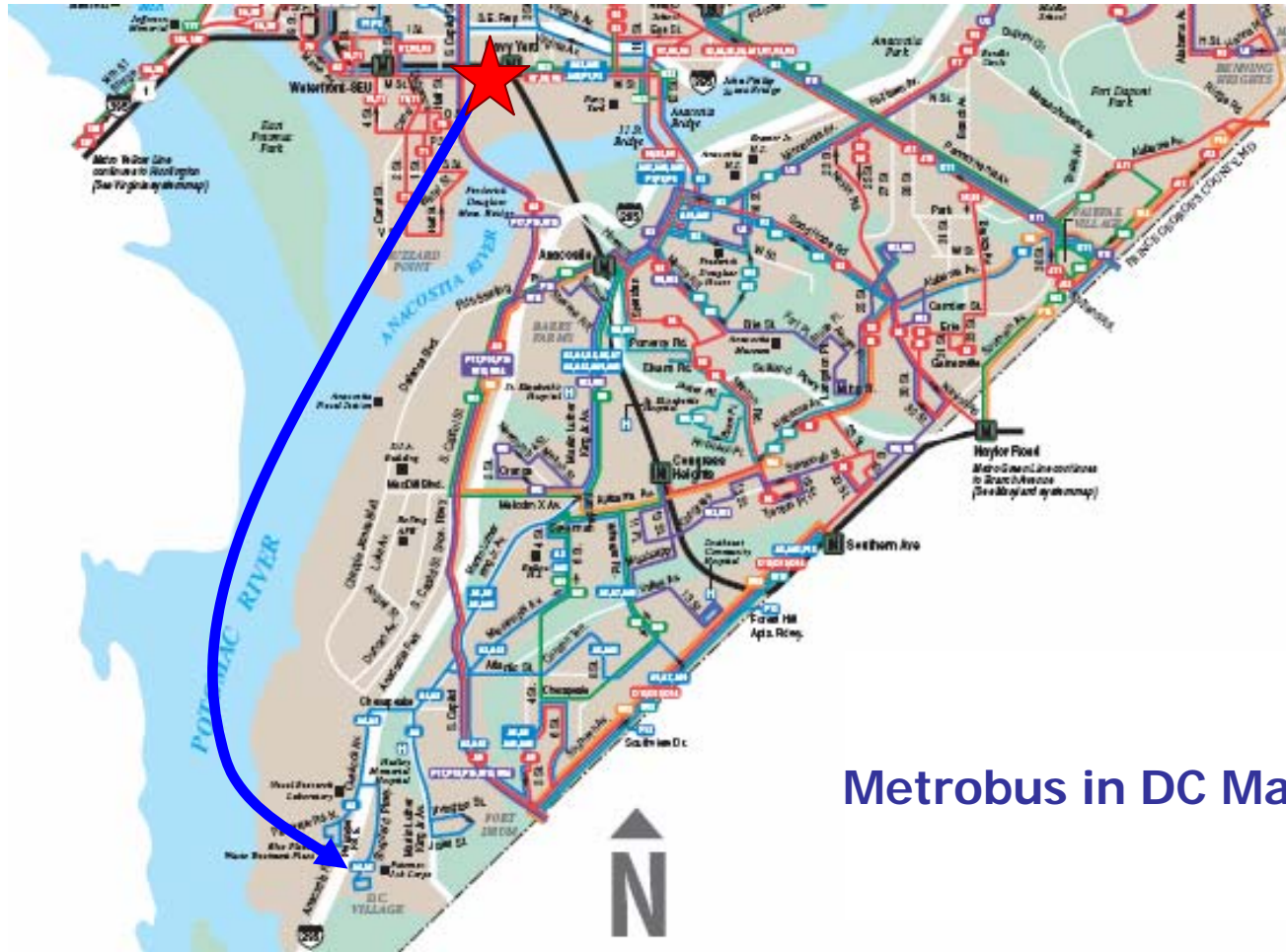
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D.C. Village as Preferred Site

5.2
Miles

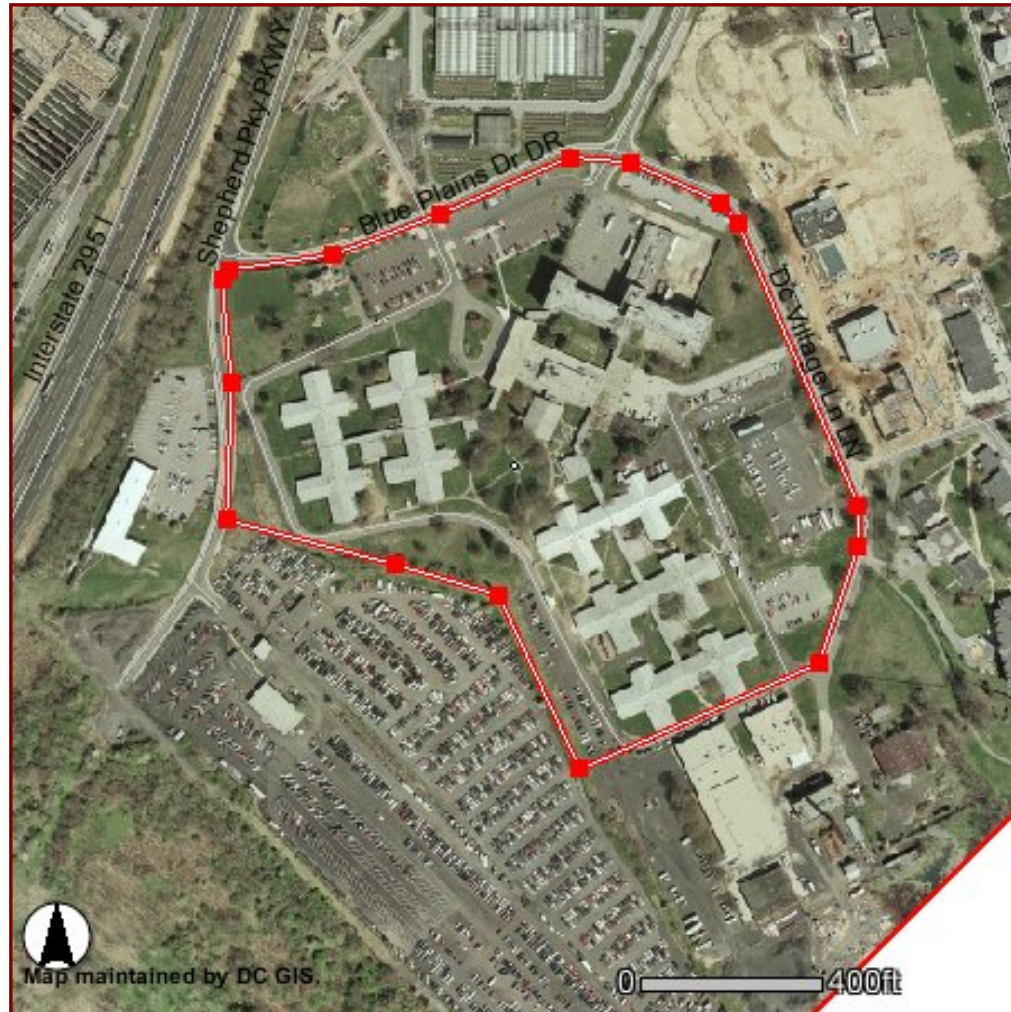


Metrobus in DC Map



D.C. Village as Preferred Site

20 to 25
Acres





Recommendation

Approve Budget Committee Action Item To :

Establish a Capital Project for the replacement of the Southeastern Bus Garage by utilizing \$500,000 in funding received from the sale of a WMATA lot at the Southeastern Bus garage.