

***Metrobus Capital Improvement Program
Semi-Annual Update
Executive Summary***

Background:

In September 2005 the Planning and Development Committee was briefed on the current status of the Metrobus Capital Improvement Program, an \$835M investment. This is a semi-annual update to that program.

Projects:

1. **CNG bus procurement:** The final bus will arrive during the first week of April. These 250 buses along with the 50 hybrid/electric and 117 Advanced Technology Diesels will reduce the average fleet age from the current level of 10.1 years to less than 7 years in FY07 by replacing 417 older buses.
2. **Bus mid-life overhaul:** The thousandth bus completed on January 13th. We will rehabilitate 106 buses this fiscal year.
3. **Clean Fleet project:** We will complete the project in early April; it reduces particulate matter emissions by 90% and eliminates visible smoke.
4. **Fleet Technologies projects:** New technologies introduced to the fleet.
 - New fare boxes validate currency, accept payment in cash and perform financial transactions using SmarTrip® technology. These are installed and working.
 - The Automatic Vehicle Location (AVL) system provides the ability to know the location of buses.
 - The bus radio system provides the communication between the driver and Operations Control Center.
 - The Bus Systems Architecture & Standards Framework complies with FTA Intelligent Transportation Systems (ITS) integration requirements. All future bus fleet and facility systems projects will comply with these guidelines.
 - Bus Operators will benefit from a simplified logon to various bus systems this Summer.
5. **Next Bus:** This Summer customers will have the ability to know when the next bus arrives with real time passenger information .
6. **Network Bus Evaluation:** This evaluation is a system wide analysis of bus service to determine fleet requirements and will be completed this Fall.
7. **Regional Bus Stop Inventory:** This inventory supports the management and enhancement of bus customer facilities and information. To be completed this Fall.
8. **Bus Map Enhancements:** This Spring new bus maps will start being placed at Metrorail stations.
9. **Maintenance Facility Improvements:** Includes new bus lifts at three locations and the advertisement of contracts for both bus wash equipment replacement and refurbishment.

Future Priorities:

- Multi-year bus procurements are currently being evaluated. These procurements will allow for multiple length buses (30, 40, 60 foot). Buses will be procured in accordance with the height restrictions at garages. To provide a continuous replacement cycle, approximately 100 buses a year need to be purchased.
- To meet future needs, contracting must be completed and construction started on CTF and bus facilities.
- Funding strategies need to be developed for Automatic Passenger Counters, Fleetwatch, and the integration of Trip Planner, IVR, and Customer Information System.

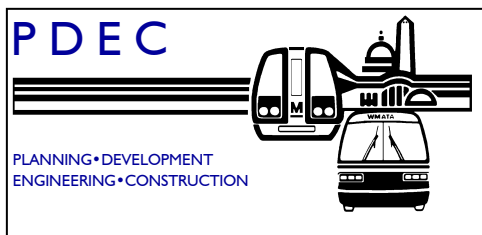
Budget:

The \$835M funding for the Bus Capital Improvement Program includes \$536M of funding from the Metro Matters Funding Agreement and \$299M in other approved bus capital funding. Approximately \$190M has been spent.



Washington Metropolitan Area Transit Authority

“Year of the Bus” Status Report Metrobus Capital Improvement Program FY06-11



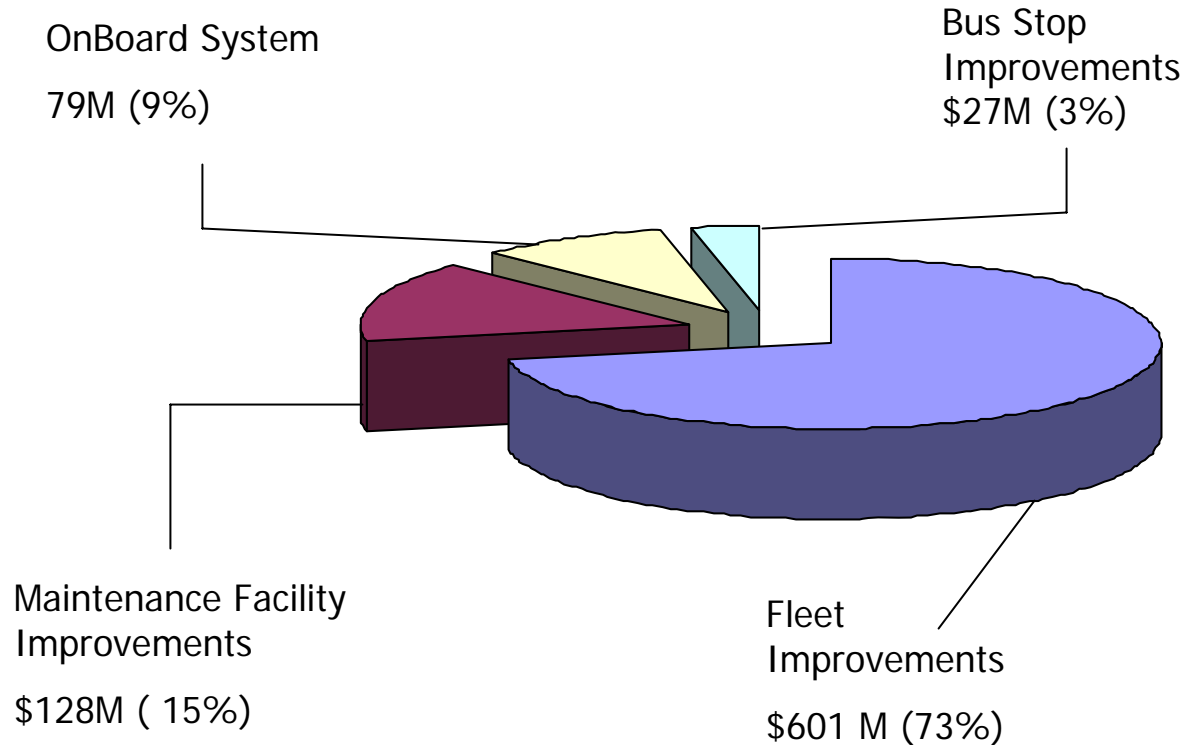
Presented to the Board of Directors:

Planning & Development Committee

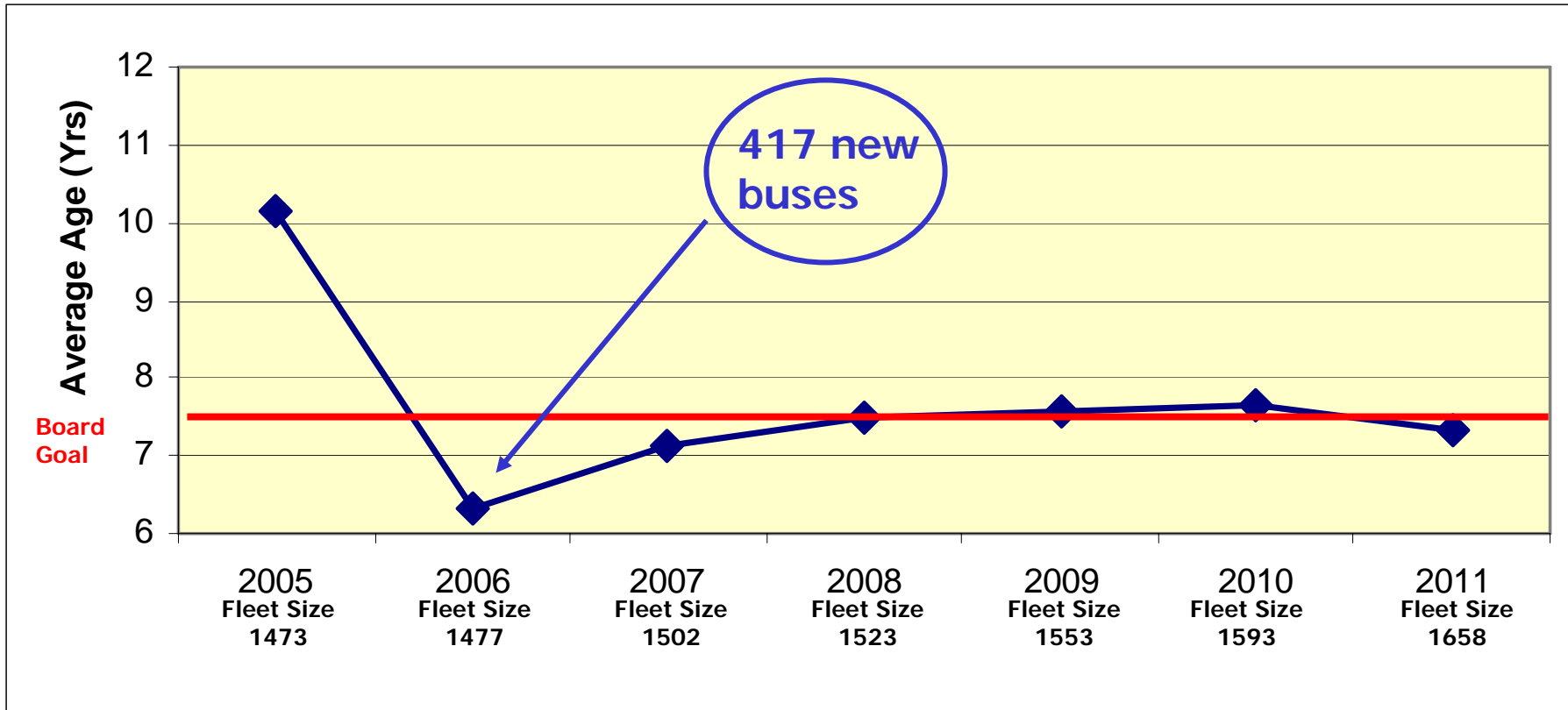
April 06, 2006

Background

- The \$830M funding for the Bus Capital Improvement Program includes \$536M of funding from the Metro Matters Funding Agreement and \$294M in other approved bus capital funding. Approximately \$190M has been spent.



Bus Fleet Age



- Graph reflects planned annual delivery schedule of 185 Metro Matters Expansion Buses; fleet average age will be higher if MM 185 buses are not procured and fleet expansion occurs without additional new buses; fluctuation in average fleet age due to projected delivery rate of new buses vs. retirement of older buses in fleet .

Projects Completed



- 250 New CNG Buses
- Automatic Vehicle Location
- Bus Radio System
- Bus Systems Architecture & Standards Framework
- Clean Fleet Program
- Bus Lifts at three locations
- Bus Fare System Replacement

Projects Completing this Year

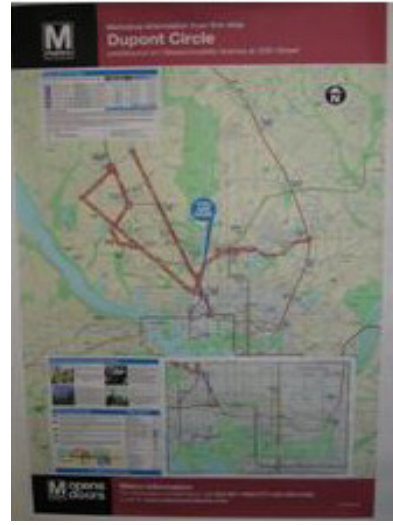
100 Days

End of year

- 50 Hybrid/Electric Buses
- Continue Annual Vehicle Overhaul Program and complete 106 buses by June
- Real Time Passenger Information
- Simplified Sign On



- Complete delivery of 117 Advanced Technology Buses
- Network Bus Evaluation
- Regional Bus Stop Inventory
- First Metro Matters Expansion Buses
- Bus Map Enhancements





Look Ahead

- Finalize selection of Bus Technologies to proceed with a multi-year bus procurement
- Complete contracting and start construction on CTF and Bus Facilities
- Develop funding strategies for unfunded projects:
 - Automatic Passenger Counters - \$2M
 - Fleetwatch - \$2.5M
 - Integration of Trip Planner, IVR, and Customer Information System - \$5M