



**2017 DTA Budget Presentation**  
**Duluth Transportation Center**  
**Electric Buses**  
**Grocery Express**

	2016	2017
<b>REGULAR ROUTE REVENUES</b>	<b>BUDGET</b>	<b>BUDGET</b>
PASSENGER REVENUE	2,457,900	2,476,500
CHARTER REVENUE	9,000	9,000
AUXILIARY REVENUES	1,439,335	1,426,258
	<u>3,906,235</u>	<u>3,911,758</u>
STRIDE REVENUES	152,779	163,994
TOTAL SYSTEM REVENUES	<u>4,059,014</u>	<u>4,075,752</u>
<b>FIXED ROUTE EXPENSES</b>		
OPERATIONS	9,236,031	9,640,843
MAINTENANCE	2,299,068	2,433,767
GENERAL ADMINISTRATION	2,863,061	3,000,114
TOTALS REGULAR ROUTE	14,398,159	15,074,725
<b>STRIDE EXPENSES</b>	906,527	987,722
TOTAL SYSTEM EXPENSES	15,304,686	16,062,447

# Subsidy Shares

TOTAL SYSTEM DEFICIT

2016 BUDGET	2017 BUDGET
11,245,673	11,986,695

## Subsidy Shares

State of Minnesota	8,802,669	10,200,000
Federal 5307 Operating	1,300,000	1,300,000
Local (City of Duluth)	\$ 1,143,003	\$ 486,695
Capital Match Neded	\$ 350,016	1,055,063
Total Local	\$ 1,493,019	1,541,758
City of Duluth Levy	<b>\$1,491,900</b>	<b>\$1,491,900</b>

# Capital

## 2016 Major Capital Projects

Facility Work	\$ 755,000	151,000
Small Capital	\$ 125,000	25,000
Multimodal	\$ 625,000	125,000
Delivery of 6 Replacement Buses	\$ 2,640,930	1,140,930

# 2017 Capital

## 2017 Major Capital Projects

Regular Route Vehicles - Place order for 2018 delivery	\$ 4,427,771	819,106 *
Regular Route Vehicles - 6 electric plus chargers	\$ 8,913,400	965,310 **
Replacement STRIDE Vehicles (3)	\$ 246,000	49,200
Passenger Amenities and ITS	\$ 350,000	70,000
Streetscape Pedestrian Amenities	\$ 500,000	100,000
Facility Preventative Maintenance (Windows & Doors)	\$ 800,000	160,000
Singnal Work	\$ 300,000	155,000
Needed Local in 2017		1,055,063

\* Requesting \$500,000 from County

\*\* Requesting \$864,000 from MN/DOT

# Duluth Transit Authority Budget Information

## 2017

City of Duluth Transfers		
Property Tax (Existing)	\$	1,491,900
DTA Operations Budget		
2017 Operations	\$	486,695
DTA Capital Budget		
2017 Capital Projects		1,055,063
TOTAL	\$	1,541,758
Net	\$	(49,858)
2017 Request	\$	<b>1,491,900</b>
Maximum Levy Available:	\$3,781,864	

# 2017 Changes - Capital

Service Changes: Timing changes have been made for the Duluth Transportation Center to improve schedule adherence and transfer connections.

Fare Increase: **None**

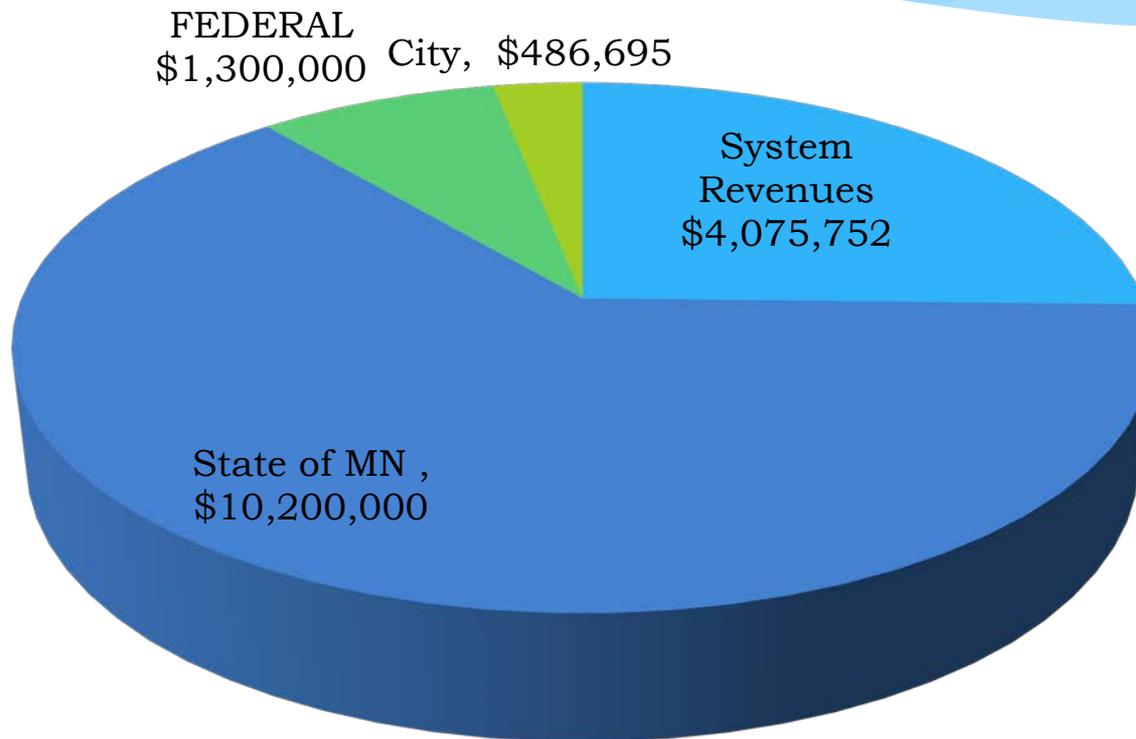
Major Capital work:

There are 6 diesel buses being delivered (4 have arrived) in the later part of this year and 6 all electric buses in late 2017. Three STRIDE vehicles will be replaced and ten large buses will be ordered for delivery in 2018.

Projects include: Truck with Plow, Rehab existing gas fueling station, Updated Electrical network and generator, Remaining Door Replacements w/electronic locks, Hybrid Batteries. Replacement Air unit for computer server room. Operating Facility Roof Part 1, PE and Phase 1 work. Addition signals will be upgraded at five intersections.

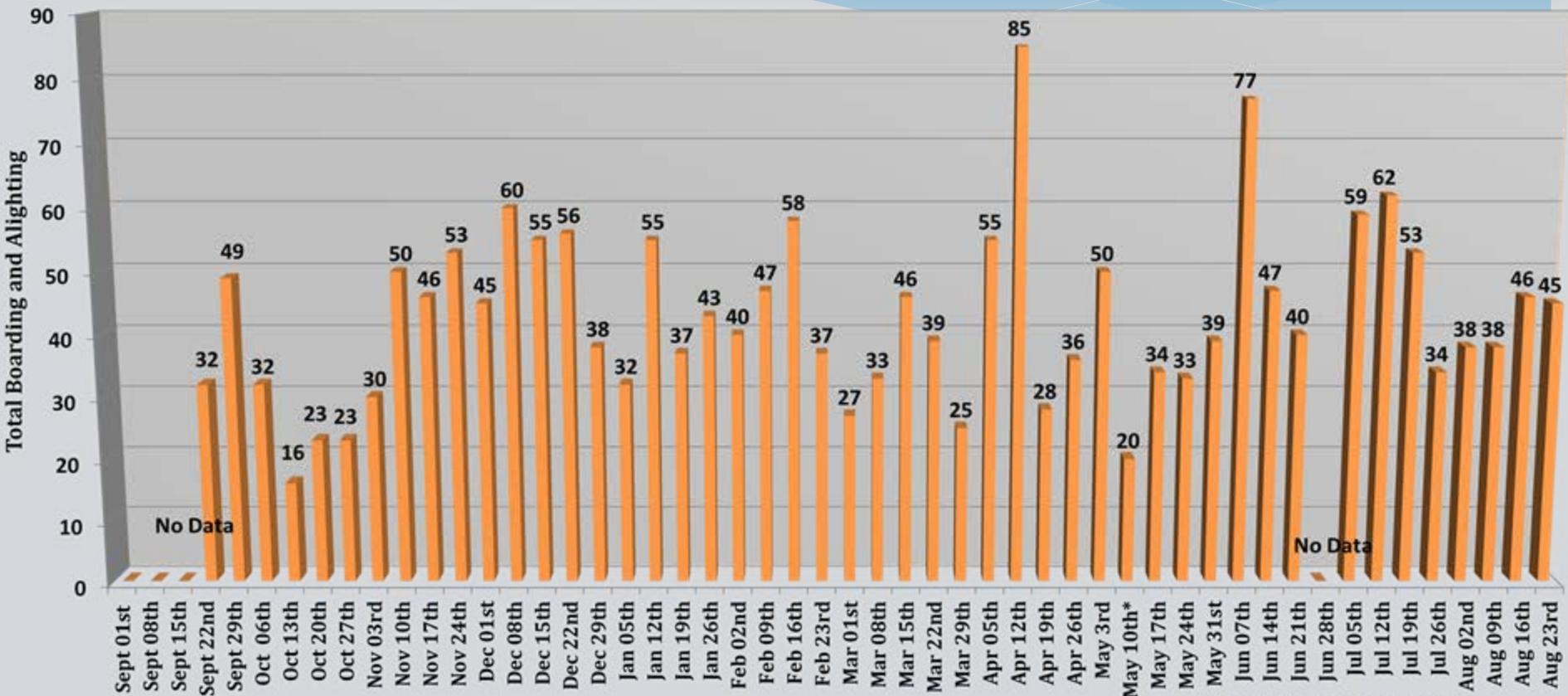
Lastly the DTA will be allocating funding to the Downtown Streetscape project scheduled to start in 2017 or 2018. Shelter Relocations and Pedestrian Amenities.

# Sources of Revenue - 2017



# Grocery Express

## Grocery Express Ridership at Super One

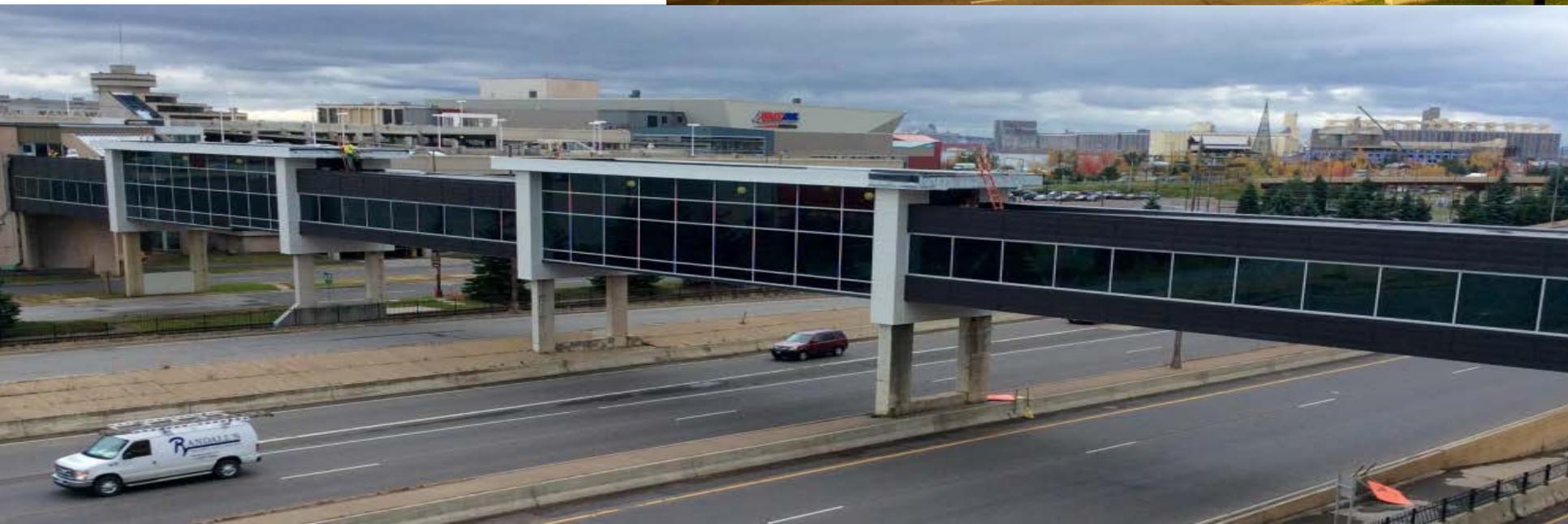


\*No Farebox Data - Driver Estimate

# Duluth Transportation Center



# Northwest Passage Oct. 8<sup>th</sup>, 2015 Opened



# Parking Breakdown

- \* Level 1 - Contract Level
  - \* Secure Parking ( 99)      Sterling 62      DTA 37
  - \* City      43 stalls
- \* Level 2 - Transit/Bus Level      3 Police, 2 DTA Maintenance
- \* Level 3 (Skywalk Level) – Pay Parking      117 Stalls
- \* Level 4 (Top Level)– Pay Parking      147 stalls
  - \* Of the spaces on Level 3 and 4, 73 are Sterling's, 78 are over the Turnback area (thus revenues must go to the DTA for Transportation uses), the remaining 113 are the DTA's after Sterling's are filled.
- \* Total Secure Contract      99
- \* Total Contract & Pay Parking      264
- \* Total City Parking      43
- \* Total Police & DTA Parking      5
- \* TOTAL      411 STALLS



More Proterra electric buses are in operation in the US, than all other electric bus companies combined - DTA buses delivery set for late 2017 with improved long range battery.

# Energy Efficient!

**CNG**  
**3.27**  
MPG  
  
**71¢**  
PER MILE

**DIESEL**  
**3.86**  
MPG  
  
**\$1.03**  
PER MILE

**HYBRID**  
**5.25**  
MPG  
  
**76¢**  
PER MILE

**PROTERRA**  
**20.8**  
MPGe  

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**19¢**  
PER MILE



# Emission Reduction

Noname, 12/3/2015, (976 x 534)



PROTERRA REDUCES EMISSIONS BY

**180,000  
LBS OF CO<sub>2</sub>**

EQUIVALENT GREENHOUSE GASES



PROTERRA PRODUCES

**ZERO  
EMISSIONS**



PROTERRA GETS

**MORE  
MILEAGE**



# Project Costs

	Total	Federal	State	Local
Buses	6,790,000	5,707,000	787,725	295,275
Chargers and Facility	1,028,000	873,800		154,200
Study and DTA Costs	615,400	523,090		92,310
Total Project Costs	8,433,400	7,103,890	787,725	541,785