

Rail Cars (7000 Series) - 75% 8-Car Trains

Program Description:

Procure 130 additional 7000 Series rail cars to achieve 75% 8-car trains.

Program Justification:

In order to meet the continued projected growth in rail ridership, the procurement of an additional 130 cars is required. The procurement of these additional cars will allow 75% of trains to be composed of eight cars. It is anticipated that these will be 7000 Series cars and as such, Metro will avoid development and design costs. Delivery of these cars is scheduled to start in FY 2014 and to run thru early FY 2015. The total 75% 8-Car Train program cost will be \$352,170,000 or \$2.71M per car. All the costs will be incurred during the 10-year Capital Needs Inventory.

Asset Category: **ROLLING STOCK:
RAIL**

Investment Category: **DEMAND FOCUS**

Sponsor Department: **RAIL**

Contact: Randy Pozzi

Program Management: **ESVC**

Operated by: **RTRA**

Maintained by: **CMNT**

Alignment with Metro's Strategic Goals:

- Create a Safety Culture
- Deliver quality services
- Retain and Attract the Best and the Brightest
- Uses Every Resource Wisely

Total Budget for FY2011-FY2020 (in YOE \$000s):

\$352,170



Rail Cars (7000 Series) - 100% 8-Car Trains

Program Description:

Procure 90 additional 7000 Series rail cars to achieve 100% 8-car trains.

Program Justification:

In order to meet the continued projected growth in rail ridership, the procurement of an additional 90 cars is required. With these additional cars, all trains will be composed of eight cars. It is anticipated that these will be 7000 Series cars and as such Metro will avoid development and design costs. Delivery of these cars is scheduled to start in late FY 2016 and to run thru mid FY 2017. The total 100% 8-Car Train program cost will be \$261,180,000 or \$2.9M per car. Of the total cost, \$250,377,000 is reflected in this 10-year Capital Needs Inventory and the \$10,803,000 balance will be incurred after FY 2020. The inflationary cost associated with the 32 month timing difference between the 75% 8-Car and 100% 8-Car train projects has been included in the above costs.

Asset Category: **ROLLING STOCK:
RAIL**

Investment Category: **DEMAND FOCUS**

Sponsor Department: **RAIL**

Contact: Randy Pozzi

Program Management: **ESVC**

Operated by: **RTRA**

Maintained by: **CMNT**

Alignment with Metro's Strategic Goals:

<input type="checkbox"/> Create a Safety Culture	<input checked="" type="checkbox"/> Deliver quality services
<input type="checkbox"/> Retain and Attract the Best and the Brightest	<input checked="" type="checkbox"/> Uses Every Resource Wisely

Total Budget for FY2011-FY2020 (in YOE \$000s):

\$250,377



6000 Series Rail Car Procurement

Program Description:

Completion of the 6000-Series rail car procurement.

Program Justification:

The last two of the 184 6000 Series rail cars were placed into service in July 2008. However, as a result of work and payments required during the five year contract warranty period, final project completion and payments will not occur until FY 20013. The \$5,545,000 is the project cost between FY 2011 and FY2013.

Asset Category: **ROLLING STOCK:
RAIL**

Investment Category: **DEMAND FOCUS**

Sponsor Department: **RAIL**

Contact: Randy Pozzi

Program Management: **RAIL**

Operated by: **RTRA**

Maintained by: **CMNT**

Alignment with Metro's Strategic Goals:

- Create a Safety Culture
- Deliver quality services
- Retain and Attract the Best and the Brightest
- Uses Every Resource Wisely

Total Budget for FY2011-FY2020 (in YOE \$000s):

\$5,545



Bus Capacity Enhancements: Fleet Expansion

Program Description:

Add 25-30 buses per year to the fleet, for a total of 325 expansion buses over the FY 2011 – FY 2020 time frame, including corridor growth buses (for use specifically along the Bus Priority Corridors) as well as expansion buses needed to cover the projected increase in demand between 2011-2020 (about 9% or 1% per year). These buses will help Metro expand service and increase transit market share penetration.

Program Justification:

The current fleet will be increased to 1,640 with Metro Matters funding by 2012. However, Metro is currently in the process of developing a bus corridor expansion plan that will involve enhancement of service in specific corridors as well as possible extension of service lines, which will help in reducing demand on redundant segments of the rail system that are approaching capacity constraints. Additionally, bus ridership is expected to grow by 9% between 2010 and 2020 regardless of service enhancements or additional market penetration. Consequently, additional buses will be required to meet these needs and deliver similar quality of service existing routes are currently experiencing.

Asset Category: **ROLLING STOCK:
BUS**

Investment Category: **DEMAND FOCUS**

Sponsor Department: **BUS**

Contact: Robert Golden

Program Management: **ESVC**

Operated by: **BTRA**

Maintained by: **BMNT**

Alignment with Metro's Strategic Goals:

- Create a Safety Culture
- Deliver quality services
- Retain and Attract the Best and the Brightest
- Uses Every Resource Wisely

Total Budget for FY2011-FY2020 (in YOE \$000s):

\$255,450



MetroAccess Fleet Expansion

Program Description:

Expansion of MetroAccess fleet to maintain current level-of-service. The MetroAccess passenger population is expected to grow by 102% between FY 2011 and FY 2020.

Program Justification:

Access ridership demand has been increasing at an aggressive rate and this trend is expected to continue. In the "Paratransit Demand Statistical Analysis and Policy Scenario Analysis" report completed in December 2007, the 2008 paratransit demand was expected to exceed 1,687,000 trips. The report forecasted that this demand would grow to over 2,866,000 trips in 2013. Assuming ridership growth will continue at the same rate, paratransit demand will increase to over 4.4 million trips a year (a 264% growth rate from 2008) by 2020.

In order to maintain the same high quality of service, paratransit customers currently receive, the paratransit fleet will need to expand to meet this demand. A MetroAccess fleet plan was developed to ensure adequate rolling stock required to satisfy forecasted demand identified and extrapolated from the "Paratransit Demand Statistical Analysis and Policy Scenario Analysis" completed in December, 2007. Unfortunately, Urgent Unfunded funds (\$5 million programmed in FY09 and \$0 in FY10) do not fully meet MetroAccess fleet needs for either FY09 or FY10. Therefore, unmet fleet replacement needs were carried into FY11 in order to "catch up" with unmet needs. Subsequent yearly needs are then based on required investment for fleet replacement.

Asset Category: **ROLLING STOCK: METROACCESS**

Investment Category: **DEMAND FOCUS**

Sponsor Department: **ACCS**

Contact: Christian Kent

Program Management: **ACCS**

Operated by: **Contract**

Maintained by: **Contract**

Alignment with Metro's Strategic Goals:

- Create a Safety Culture
- Deliver quality services
- Retain and Attract the Best and the Brightest
- Uses Every Resource Wisely

Total Budget for FY2011-FY2020 (in YOE \$000s):

\$181,174

