



APPENDIX I SHORT-TERM TRANSIT PROJECTS

	2007	2008	2009	2010	2011	2012
Lift Operations	\$1,400,000	\$1,650,000	\$1,650,000	\$1,750,000	\$1,750,000	\$1,750,000
COA Operations	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
Lift Revenue Vehicles						
New 40' buses		\$650,000	\$650,000		\$650,000	
New Over-the-Road buses				\$650,000		
Replacement minibus				\$70,000		
Lift Other Capital Items						
Replacement truck					\$40,000	
Shelters, benches, signs		\$25,000			\$25,000	
Maintenance Facility						
Construct M & O facility						\$4,000,000
Council on Aging Vehicles -						
Replacement vans						
Replacement minibus				\$50,000	\$50,000	



APPENDIX II DATA ON DEMAND PROJECTIONS

Potential Employment Demand - Based on Public Regional Transit Current Employment Levels					
Where Employees Work	Winter Park	Fraser	Tabernash	Granby	Total or Average
# Winter Park Employees	540	940	420	310	2,350
Mode Share for Transit	10%	15%	15%	35%	15%
Number Using Transit	50	140	60	110	360
# Fraser Employees	10	390	110	120	650
Mode Share for Transit	10%	10%	10%	25%	12%
Number Using Transit	0	40	10	30	80
# Tabernash Employees	10	100	150	100	405
Mode Share for Transit	10%	10%	0%	25%	10%
Number Using Transit	0	10	0	30	40
Total Emp. Using Transit	50	190	70	170	480
New Employees by 2020	Winter Park	Fraser	Tabernash	Granby	Total or Average
# New Employees Living In:	62	145	65	91	363
Mode Share for Transit	10%	15%	20%	35%	20%
Number Using Transit	6	22	13	32	73
Total Employees Using Transit by 2020	56	212	83	202	553
New Employees by 2026	Winter Park	Fraser	Tabernash	Granby	Total or Average
	17	40	18	25	100
Mode Share for Transit	0.1	0.15	0.2	0.75	31%
Number Using Transit	2	6	4	19	31
Total Employees Using Transit by 2026	58	218	87	221	584



APPENDIX III ILLUSTRATION OF FEDERAL FUNDING LEVELS

Three sources of funding are presented: Federal Transit Administration (FTA) Section 5311 funding awarded through CDOT; FTA 5309 awards funded through the Colorado Transit Coalition; and Colorado Senate Bill 1 funds awarded through CDOT

Other funding sources, such as the FTA Job Access funds, and New Freedom fund are a part of the overall transit funding options in the state, but the programs are undergoing changes so current information is not available.

The FTA 5310 program for vehicles for programs serving the elderly and disabled is regularly used by Grand County, but the awards haven't been included as they will not have a major impact on the overall funding picture for the transit services at this macro level of planning.

1. CDOT Rural Transit program – FTA Section 5311

2006 Awards to Resort Communities

Agency	Administration	Operations	Capital	Total
Roaring Fork Transportation Authority	\$0	\$487,950	\$206,000	\$693,950
Summit County	\$24,150	\$245,300	\$0	\$269,450
Snowmass Village	\$8,050	\$40,650	\$95,000	\$143,700
Steamboat Springs, City of	\$16,100	\$253,300	\$294,000	\$563,400
Crested Butte, Town of	\$24,150	\$165,600	\$0	\$189,750
Breckenridge, Town of	\$0	\$90,450	\$303,000	\$393,450
AVERAGE AWARD				\$375,617

2007 Awards to Resort Communities

Agency	Administration	Operations	Capital	Total
Roaring Fork Transportation Authority	\$0	\$640,340	\$256,000	\$896,340
Summit County	\$0	\$320,000	\$0	\$320,000
Snowmass Village	\$25,000	\$90,000	\$200,000	\$315,000
Steamboat Springs, City of	\$16,905	\$313,695	\$0	\$330,870
Crested Butte, Town of	\$25,358	\$173,880	\$0	\$199,238
Breckenridge, Town of	\$0	\$94,973	\$0	\$94,973
AVERAGE AWARD				\$359,404



2. CDOT awards for Senate Bill 1 funds to projects in resort communities.

These funds will be available at different times over the next 8 years.

<u>City of Steamboat Springs</u>	\$400,000
Northwest Colorado regional transit bus transfer and bus storage facility on US 40 in Craig.	
<u>Town of Avon</u>	\$2,130,188
Avon Intermodal Center	
<u>Gunnison Valley RTA</u>	\$880,000
Vehicles for serving Crested Butte and Gunnison Valley	

3. FTA 5309 funds - Capital funds for buses and related facility and capital needs

2004 - 2006 Awards through Colorado Transit Coalition

	<i>Vehicles Group</i>		
	2004	2005	2006
City of Aspen	81,349	-0-	117,159
Mountain Express	84,839	121,494	170,694
Town of Snowmass Village	196,664	96,625	100,495
Summit Stage	270,145	110,765	154,026
Town of Avon	297,606	145,774	62,756
ECO Trans	394,922	141,396	269,388
Mountain Village	589,553	388,578	398,686
Town of Vail	677,944	301,408	378,681
RFTA	880,813	477,261	544,653
Steamboat Springs	887,516	334,047	363,718
Average Award	436,336	235,261	256,226

	<i>Facilities Group</i>		
	2004	2005	2006
Town of Telluride	1,058,050	494,650	549,286
Breckenridge	2,368,404	1,107,256	1,629,554

Note: The coalition rules prohibit an agency from receiving funding in both the vehicles and facilities group in the same year. It can take several years for full funding of a facility, so during these years no vehicle funds are received.



APPENDIX IV Capital Plan

An initial capital plan has been developed to identify the magnitude of capital costs. This plan should be used to provide order-of-magnitude information for forecasting. Detailed capital planning will be needed as the system moves towards implementation.

Table Notes:

1. Currently these vehicles are primarily “school bus style” but the assumption is that they would be transitioned to transit style buses.
2. No over-the-road coaches were programmed because of the expense, but may be desirable in the future.
3. Vehicle replacements are based on number that would be needed, on average, each year.
4. Costs used were \$55,000 for body-on-chassis vehicle, \$230,000 for a heavy duty transit coach, and \$50,000 each for maintenance and supervisory vehicles.

Initial Capital Plan

	'07	'08	'09	'10	'11	'12	'13
Vehicle Fleet	Total in '07						
Body-on-chassis	2		+1				
Over-the-road coaches (2)	0						
40' Heavy duty transit coaches(1)	36						
Non-revenue vehicles	0			+2			
TOTAL	38						
Revenue Vehicles - Number Purchased	(3)						
Body-on-chassis						3	
Over-the-road coaches			0				
40' Heavy duty transit coaches			2	2	2	2	2
Non-revenue vehicles							
Maintenance Truck							
Operations Vehicle							
Total Cost of Equipment Purchased (3)		\$0	\$460,000	\$460,000	\$460,000	\$625,000	\$460,000
Maintenance and Operations Facility							
Land					\$1,125,000		
Engineering and Design					\$250,000		
Construction						\$2,500,000	
Equipment						\$125,000	
Total					<u>\$1,375,000</u>	<u>\$2,625,000</u>	
TOTAL CAPITAL EXPENSE		\$460,000	\$460,000	\$460,000	\$2,000,000	\$3,085,000	\$460,000

Notes

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- (3) Vehicle replacements are based on number that would be needed, on average, each year.
- (4) Costs used were \$55,000 for body-on-chassis vehicle, \$230,000 for a heavy duty transit coach, and \$50,000 for maintenance trucks.

Initial Capital Plan

	'14	'15	'16	'17	'18	'19	'20
Vehicle Fleet							
Body-on-chassis							
Over-the-road coaches (2)							
40' Heavy duty transit coaches(1)							
Non-revenue vehicles							
TOTAL							
Revenue Vehicles - Number Purchased							
Body-on-chassis			3				3
Over-the-road coaches							
40' Heavy duty transit coaches		2	2	2	2	2	2
Non-revenue vehicles							
Maintenance Truck							
Operations Vehicle							
Total Cost of Equipment Purchased (3)	\$460,000	\$625,000	\$460,000	\$460,000	\$460,000	\$625,000	\$460,000
Maintenance and Operations Facility							
Land							
Engineering and Design							
Construction							
Equipment							
Total							
TOTAL CAPITAL EXPENSE	\$460,000	\$625,000	\$460,000	\$460,000	\$460,000	\$625,000	\$460,000

Notes

- (1): Currently these vehicles are primarily "school bus style" but the :
- (2) No over-the-road coaches were programmed because of the exp
- (3) Vehicle replacements are based on number that would be neede
- (4) Costs used were \$55,000 for body-on-chassis vehicle, \$230,000

Initial Capital Plan

	'21	'22	'23	'24	'25	'26
						Total vehicles in 2026
Vehicle Fleet						
Body-on-chassis						3
Over-the-road coaches (2)				+1		3
40' Heavy duty transit coaches(1)						38
Non-revenue vehicles						2
TOTAL						46
Revenue Vehicles - Number Purchased						
Body-on-chassis				3		
Over-the-road coaches				0		
40' Heavy duty transit coaches		2	2	2	2	2
Non-revenue vehicles						
Maintenance Truck						
Operations Vehicle						
Total Cost of Equipment Purchased (3)	\$460,000	\$460,000	\$625,000	\$460,000	\$460,000	\$460,000
Maintenance and Operations Facility						
Land						
Engineering and Design						
Construction						
Equipment						
Total						
TOTAL CAPITAL EXPENSE	\$460,000	\$460,000	\$625,000	\$460,000	\$460,000	\$460,000

Notes

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