

Mesa County Transit Element Amendment

PURPOSE OF AMENDMENT

This document is an amendment to the Mesa County 2030 Transit Element dated August 13, 2003. The purpose of the Amendment is to update the Transit Element to meet current Colorado Department of Transportation (CDOT) Guidelines for Regional Transportation Plan. The State Transportation Plan is being updated by CDOT and all Transportation Planning Regions are in the process of either preparing or updating their transportation plans. The primary changes are to update all costs to 2005 dollars and to reflect future costs in constant dollars. Funding from Federal Transit Administration sources has been limited to the control total developed by CDOT for the fiscally-constrained plan.

AMENDED PLAN

Attached are revised tables from the 2030 Transit Element. These tables reflect the changes in the preferred and fiscally-constrained plans. These tables replace the corresponding tables in the 2030 Transit Element following adoption by the Mesa County Regional Transportation Planning Office. Table XII-2 presents the Long-Range Preferred Plan. The Long-Range Fiscally-Constrained Plan is presented in Table XII-3. The Short-Range Plan is presented in Table XIII-2.

Grand Valley Transit must increase the level of paratransit service based on identified needs and review of the service by the Federal Transit Administration. This is planned for implementation in 2012. The control total for funding from FTA Section 5307 is significantly less than the actual funding received for 2004 and projected for future years. The anticipated FTA funding, not reflected in Tables XII-2 and XIII-2, would provide additional funding to reduce or even eliminate the deficits shown in Table XII-2. No other new services are included in the Fiscally-Constrained Plan.

TABLE XII-3: Mesa County Long-Range Transit Element (Page 1 of 2)

| GVT Expenses | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 14-Year Total |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|
| Continue Existing Services | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$30,766,540 |
| Provide Additional Paratransit Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,500 | \$150,500 | \$150,500 | \$150,500 | \$150,500 | \$150,500 | \$150,500 | \$150,500 | \$1,204,000 |
| Improvements to Coronado Plaza | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Low-Floor Bus Purchases (Assume 12-Year Life) | | | | | | | | | | | | | | | |
| Number of Units | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 1 | 1 | 8 |
| Total Cost | \$238,000 | \$238,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$476,000 | \$476,000 | \$238,000 | \$238,000 | \$1,904,000 |
| Minibus Purchases (Assume 5-Year Life) | | | | | | | | | | | | | | | |
| Number of Units | 0 | 6 | 6 | 0 | 0 | 0 | 7 | 6 | 0 | 0 | 0 | 7 | 6 | 0 | 38 |
| Total Cost | \$0 | \$390,000 | \$390,000 | \$0 | \$0 | \$0 | \$455,000 | \$390,000 | \$0 | \$0 | \$0 | \$455,000 | \$390,000 | \$0 | \$2,470,000 |
| <i>Subtotal</i> | \$2,435,610 | \$2,825,610 | \$2,587,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,803,110 | \$2,738,110 | \$2,348,110 | \$2,348,110 | \$2,824,110 | \$3,279,110 | \$2,976,110 | \$2,586,110 | \$36,344,540 |
| GVT Funding Program Description ⁽¹⁾ | | | | | | | | | | | | | | | |
| General Fund Appropriations ⁽²⁾ | \$989,909 | \$989,909 | \$989,909 | \$989,909 | \$989,909 | \$989,909 | \$989,909 | \$989,909 | \$989,909 | \$989,909 | \$989,909 | \$989,909 | \$989,909 | \$989,909 | \$13,858,726 |
| Additional Local Contribution ⁽³⁾ | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$700,000 |
| Mesa State College | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$721,000 |
| Advertising | \$41,600 | \$41,600 | \$41,600 | \$41,600 | \$41,600 | \$41,600 | \$41,600 | \$41,600 | \$41,600 | \$41,600 | \$41,600 | \$41,600 | \$41,600 | \$41,600 | \$582,400 |
| Passenger Fares | \$167,250 | \$170,540 | \$173,900 | \$177,330 | \$180,820 | \$184,380 | \$188,380 | \$192,470 | \$196,650 | \$200,920 | \$205,280 | \$209,650 | \$214,120 | \$218,680 | \$2,680,370 |
| FTA Section 5307 Urbanized Area Program | \$791,118 | \$791,118 | \$791,118 | \$791,118 | \$791,118 | \$791,118 | \$791,118 | \$791,118 | \$791,118 | \$791,118 | \$791,118 | \$791,118 | \$791,118 | \$791,118 | \$11,075,652 |
| FTA Section 5309 Capital Program | \$190,400 | \$502,400 | \$312,000 | \$0 | \$0 | \$0 | \$364,000 | \$312,000 | \$0 | \$0 | \$380,800 | \$744,800 | \$502,400 | \$190,400 | \$3,499,200 |
| FTA Section 5311 Nonurbanized Area Program | \$27,993 | \$27,993 | \$27,993 | \$27,993 | \$27,993 | \$27,993 | \$27,993 | \$27,993 | \$27,993 | \$27,993 | \$27,993 | \$27,993 | \$27,993 | \$27,993 | \$391,902 |
| FTA Section 3037 JARC Program Funds | \$103,500 | \$103,500 | \$103,500 | \$103,500 | \$103,500 | \$103,500 | \$103,500 | \$103,500 | \$103,500 | \$103,500 | \$103,500 | \$103,500 | \$103,500 | \$103,500 | \$1,449,000 |
| <i>Subtotal</i> | \$2,413,270 | \$2,728,560 | \$2,541,520 | \$2,232,950 | \$2,236,440 | \$2,240,000 | \$2,608,000 | \$2,560,090 | \$2,252,270 | \$2,256,540 | \$2,641,700 | \$3,010,070 | \$2,772,140 | \$2,464,700 | \$34,958,250 |
| GVT Surplus/Deficit | (\$22,340) | (\$97,050) | (\$46,090) | \$35,340 | \$38,830 | \$42,390 | (\$195,110) | (\$178,020) | (\$95,840) | (\$91,570) | (\$182,410) | (\$269,040) | (\$203,970) | (\$121,410) | |
| GVT Cumulative Surplus | (\$12,484) | (\$109,534) | (\$155,624) | (\$120,284) | (\$81,454) | (\$39,064) | (\$234,174) | (\$412,194) | (\$508,034) | (\$599,604) | (\$782,014) | (\$1,051,054) | (\$1,255,024) | (\$1,376,434) | |
| Other Mesa County Providers' Projects ⁽⁴⁾ | | | | | | | | | | | | | | | |
| Debeque/Collbran Senior Replacement Van | \$0 | \$0 | \$0 | \$0 | \$65,000 | \$0 | \$0 | \$0 | \$0 | \$65,000 | \$0 | \$0 | \$0 | \$0 | \$130,000 |
| Family Health West Replacement Van | \$0 | \$0 | \$0 | \$0 | \$65,000 | \$0 | \$0 | \$0 | \$0 | \$65,000 | \$0 | \$0 | \$0 | \$0 | \$130,000 |
| Mesa Development Services Replacement Van | \$0 | \$0 | \$0 | \$0 | \$65,000 | \$0 | \$0 | \$0 | \$0 | \$65,000 | \$0 | \$0 | \$0 | \$0 | \$130,000 |
| <i>Subtotal</i> | \$0 | \$0 | \$0 | \$0 | \$195,000 | \$0 | \$0 | \$0 | \$0 | \$195,000 | \$0 | \$0 | \$0 | \$0 | \$390,000 |
| FTA Section 5310 Capital Program | \$0 | \$0 | \$0 | \$0 | \$156,000 | \$0 | \$0 | \$0 | \$0 | \$156,000 | \$0 | \$0 | \$0 | \$0 | \$312,000 |
| Local Funding | \$0 | \$0 | \$0 | \$0 | \$39,000 | \$0 | \$0 | \$0 | \$0 | \$39,000 | \$0 | \$0 | \$0 | \$0 | \$78,000 |
| <i>Subtotal</i> | \$0 | \$0 | \$0 | \$0 | \$195,000 | \$0 | \$0 | \$0 | \$0 | \$195,000 | \$0 | \$0 | \$0 | \$0 | \$390,000 |
| <p>Note 1: All costs and revenues are in 2005 dollars</p> <p>Note 2: The existing interlocal agreement includes contributions from Mesa County, and the cities of Grand Junction, Fruita and Palisade; the current agreement expires in 2005.</p> <p>Note 3: An additional local contribution will be required from the member jurisdictions to make the local match required for purchase of replacement buses and stabilize the 25 year operations plan.</p> <p>Note 4: The other providers' van replacement projects will be funded 80 percent by FTA Section 5310 funds and 20 percent local agency funds</p> | | | | | | | | | | | | | | | |

TABLE XII-3: Mesa County Long-Range Transit Element (Page 2 of 2)

| GVT Expenses | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | LRTE 25-Year Total |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| Continue Existing Services | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$54,940,250 |
| Provide Additional Paratransit Service | \$150,500 | \$150,500 | \$150,500 | \$150,500 | \$150,500 | \$150,500 | \$150,500 | \$150,500 | \$150,500 | \$150,500 | \$150,500 | \$2,859,500 |
| Improvements to Coronado Plaza | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Low-Floor Bus Purchases (Assume 12-Year Life) | | | | | | | | | | | | |
| Number of Units | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 1 | 14 |
| Total Cost | \$238,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$476,000 | \$476,000 | \$238,000 | \$3,332,000 |
| Minibus Purchases (Assume 5-Year Life) | | | | | | | | | | | | |
| Number of Units | 0 | 0 | 7 | 6 | 0 | 0 | 0 | 7 | 6 | 0 | 0 | 64 |
| Total Cost | \$0 | \$0 | \$455,000 | \$390,000 | \$0 | \$0 | \$0 | \$455,000 | \$390,000 | \$0 | \$0 | \$4,160,000 |
| Subtotal | \$2,586,110 | \$2,348,110 | \$2,803,110 | \$2,738,110 | \$2,348,110 | \$2,348,110 | \$2,348,110 | \$2,803,110 | \$3,214,110 | \$2,824,110 | \$2,586,110 | \$65,291,750 |
| GVT Funding Program Description ⁽¹⁾ | | | | | | | | | | | | |
| General Fund Appropriations ⁽²⁾ | \$989,909 | \$989,909 | \$989,909 | \$989,909 | \$989,909 | \$989,909 | \$989,909 | \$989,909 | \$989,909 | \$989,909 | \$989,909 | \$24,747,725 |
| Additional Local Contribution ⁽³⁾ | \$50,000 | \$52,000 | \$54,080 | \$56,240 | \$58,490 | \$60,830 | \$63,260 | \$65,790 | \$68,420 | \$71,160 | \$74,010 | \$1,374,280 |
| Mesa State College | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$1,287,500 |
| Advertising | \$41,600 | \$41,600 | \$41,600 | \$41,600 | \$41,600 | \$41,600 | \$41,600 | \$41,600 | \$41,600 | \$41,600 | \$41,600 | \$1,040,000 |
| Passenger Fares | \$223,340 | \$228,100 | \$232,960 | \$237,920 | \$242,990 | \$248,170 | \$253,460 | \$258,860 | \$264,380 | \$270,010 | \$275,760 | \$5,416,320 |
| FTA Section 5307 Urbanized Area Program | \$791,118 | \$791,118 | \$791,118 | \$791,118 | \$791,118 | \$791,118 | \$791,118 | \$791,118 | \$791,118 | \$791,118 | \$791,118 | \$19,777,950 |
| FTA Section 5309 Capital Program | \$190,400 | \$0 | \$364,000 | \$312,000 | \$0 | \$0 | \$0 | \$364,000 | \$692,800 | \$380,800 | \$190,400 | \$5,993,600 |
| FTA Section 5311 Nonurbanized Area Program | \$27,993 | \$27,993 | \$27,993 | \$27,993 | \$27,993 | \$27,993 | \$27,993 | \$27,993 | \$27,993 | \$27,993 | \$27,993 | \$699,825 |
| FTA Section 3037 JARC Program Funds | \$103,500 | \$107,120 | \$110,870 | \$114,750 | \$118,770 | \$122,930 | \$127,230 | \$131,680 | \$136,290 | \$141,060 | \$146,000 | \$2,809,200 |
| Subtotal | \$2,469,360 | \$2,289,340 | \$2,664,030 | \$2,623,030 | \$2,322,370 | \$2,334,050 | \$2,346,070 | \$2,722,450 | \$3,064,010 | \$2,765,150 | \$2,588,290 | \$63,146,400 |
| GVT Surplus/Deficit | (\$116,750) | (\$58,770) | (\$139,080) | (\$115,080) | (\$25,740) | (\$14,060) | (\$2,040) | (\$80,660) | (\$150,100) | (\$58,960) | \$2,180 | |
| GVT Cumulative Surplus | (\$1,493,184) | (\$1,551,954) | (\$1,691,034) | (\$1,806,114) | (\$1,831,854) | (\$1,845,914) | (\$1,847,954) | (\$1,928,614) | (\$2,078,714) | (\$2,137,674) | (\$2,135,494) | |
| Other Mesa County Providers' Projects ⁽⁴⁾ | | | | | | | | | | | | |
| Debeque/Collbran Senior Replacement Van | \$65,000 | \$0 | \$0 | \$0 | \$0 | \$65,000 | \$0 | \$0 | \$0 | \$0 | \$65,000 | \$325,000 |
| Family Health West Replacement Van | \$65,000 | \$0 | \$0 | \$0 | \$0 | \$65,000 | \$0 | \$0 | \$0 | \$0 | \$65,000 | \$325,000 |
| Mesa Development Services Replacement Van | \$65,000 | \$0 | \$0 | \$0 | \$0 | \$65,000 | \$0 | \$0 | \$0 | \$0 | \$65,000 | \$325,000 |
| Subtotal | \$195,000 | \$0 | \$0 | \$0 | \$0 | \$195,000 | \$0 | \$0 | \$0 | \$0 | \$195,000 | \$975,000 |
| FTA Section 5310 Capital Program | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$372,000 |
| Local Funding | \$135,000 | \$0 | \$0 | \$0 | \$0 | \$195,000 | \$0 | \$0 | \$0 | \$0 | \$195,000 | \$603,000 |
| Subtotal | \$195,000 | \$0 | \$0 | \$0 | \$0 | \$195,000 | \$0 | \$0 | \$0 | \$0 | \$195,000 | \$975,000 |

TABLE XIII-2: Mesa County Short-Range Transit Element

| GVT Expenses | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 6-Year Total |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Continue Existing Services | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$2,197,610 | \$15,298,750 |
| Improvements to Coronado Plaza | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,000 |
| Low-Floor Bus Purchases (Assume 12-Year Life) | | | | | | | |
| Number of Units | 1 | 1 | 0 | 0 | 0 | 0 | 5 |
| Total Cost | \$238,000 | \$238,000 | \$0 | \$0 | \$0 | \$0 | \$1,171,550 |
| Minibus Purchases (Assume 5-Year Life) | | | | | | | |
| Number of Units | | 6 | 6 | 0 | 0 | 0 | 12 |
| Total Cost | \$0 | \$390,000 | \$390,000 | \$0 | \$0 | \$0 | \$780,000 |
| <i>Subtotal</i> | \$2,435,610 | \$2,825,610 | \$2,587,610 | \$2,197,610 | \$2,197,610 | \$2,348,150 | \$17,275,300 |
| GVT Funding Program Description | | | | | | | |
| General Fund Appropriations ⁽¹⁾ | \$989,909 | \$989,909 | \$989,909 | \$989,909 | \$989,909 | \$989,909 | \$6,891,290 |
| Additional Local Contribution ⁽²⁾ | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 |
| Mesa State College | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$359,000 |
| Advertising | \$41,600 | \$41,600 | \$41,600 | \$41,600 | \$41,600 | \$41,600 | \$289,600 |
| Passenger Fares ⁽⁴⁾ | \$167,250 | \$170,540 | \$173,900 | \$177,330 | \$180,820 | \$184,380 | \$1,102,090 |
| FTA Section 5307 Urbanized Area Program | \$791,118 | \$791,118 | \$791,118 | \$791,118 | \$791,118 | \$791,118 | \$5,715,870 |
| FTA Section 5309 Capital Program | \$190,400 | \$502,400 | \$312,000 | \$0 | \$0 | \$0 | \$1,561,240 |
| FTA Section 5311 Nonurbanized Area Program | \$27,993 | \$27,993 | \$27,993 | \$27,993 | \$27,993 | \$27,993 | \$282,415 |
| FTA Section 3037 JARC Program Funds | \$103,500 | \$103,500 | \$103,500 | \$103,500 | \$103,500 | \$103,500 | \$721,000 |
| <i>Subtotal</i> | \$2,413,270 | \$2,728,560 | \$2,541,520 | \$2,232,950 | \$2,236,440 | \$2,240,000 | \$17,172,505 |
| GVT Surplus/Deficit | (\$22,340) | (\$97,050) | (\$46,090) | \$35,340 | \$38,830 | \$42,390 | |
| GVT Cumulative Surplus | (\$12,484) | (\$109,534) | (\$155,624) | (\$120,284) | (\$81,454) | (\$39,064) | |
| Other Mesa County Providers' Projects ⁽⁴⁾ | | | | | | | |
| Debeque/Collbran Senior Replacement Van | \$0 | \$0 | \$0 | \$0 | \$65,000 | \$0 | \$154,360 |
| Family Health West Replacement Van | \$0 | \$0 | \$0 | \$0 | \$65,000 | \$0 | \$154,360 |
| Mesa Development Services Replacement Van | \$0 | \$0 | \$0 | \$0 | \$65,000 | \$0 | \$154,360 |
| <i>Subtotal</i> | | | | | | | |
| FTA Section 5310 Capital Program | \$0 | \$0 | \$0 | \$0 | \$156,000 | \$0 | \$156,000 |
| Local Funding | \$0 | \$0 | \$0 | \$0 | \$39,000 | \$0 | \$39,000 |
| <i>Subtotal</i> | \$0 | \$0 | \$0 | \$0 | \$195,000 | \$0 | \$195,000 |

Note 1: The existing interlocal agreement includes contributions from Mesa County, and the cities of Grand Junction, Fruita and Palisade; the current agreement expires in 2005.

Note 2: An additional local contribution will be required from the member jurisdictions to make the local match required for purchase of replacement buses and stabilize the 27 year operations plan.

Note 3: For the purposes of this analysis, it is assumed that ridership and farebox revenues will increase by the anticipated annual growth in population .

Note 4: The other providers' van replacement projects will be funded 80 percent by FTA Section 5310 funds and 20 percent local agency funds