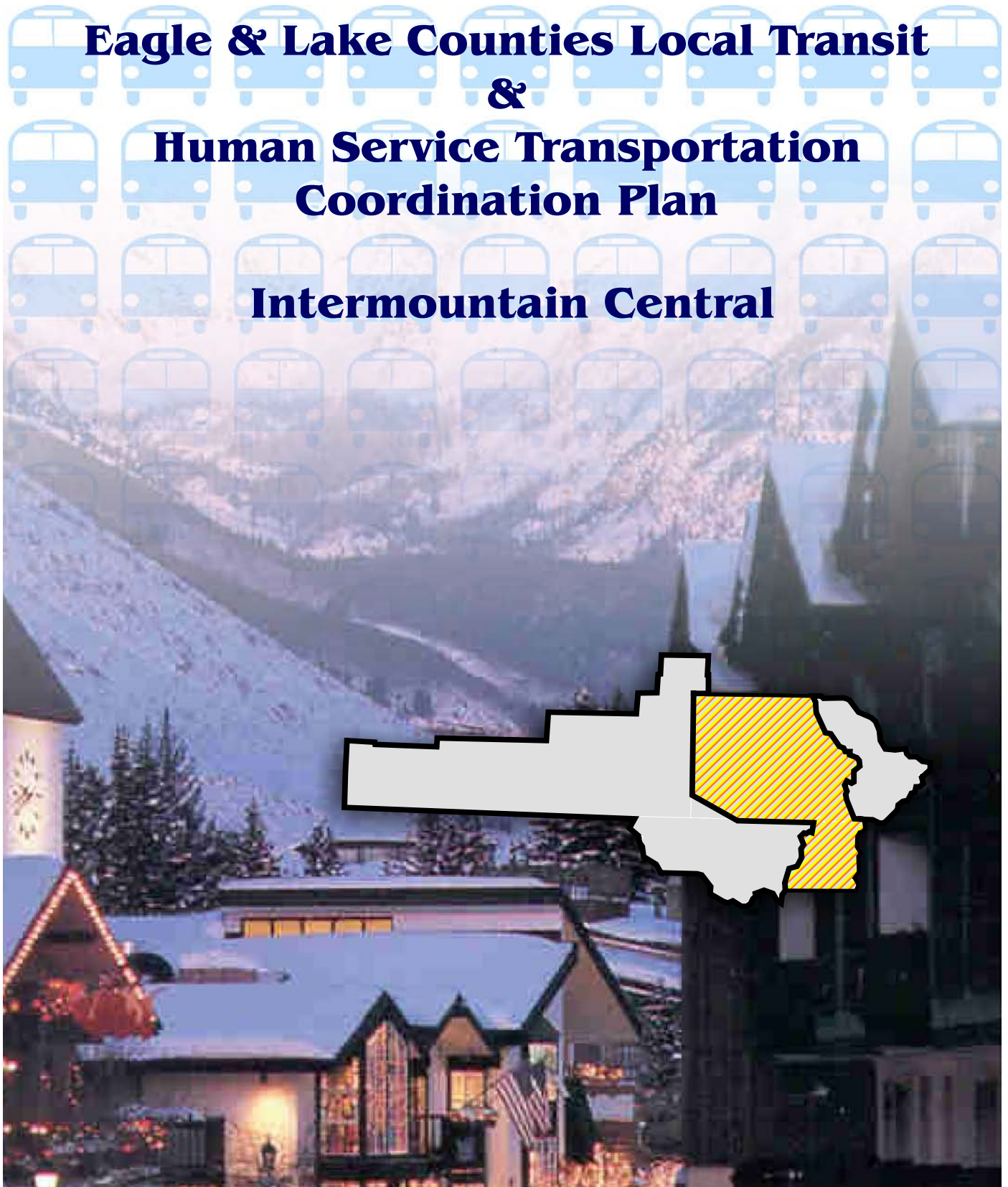


Eagle & Lake Counties Local Transit &

Human Service Transportation Coordination Plan

Intermountain Central



Central Intermountain Transportation Planning Region Human Services Transportation Coordination Plan

Prepared for:

Intermountain Transportation Planning Region

and

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Introduction

PLAN PURPOSE

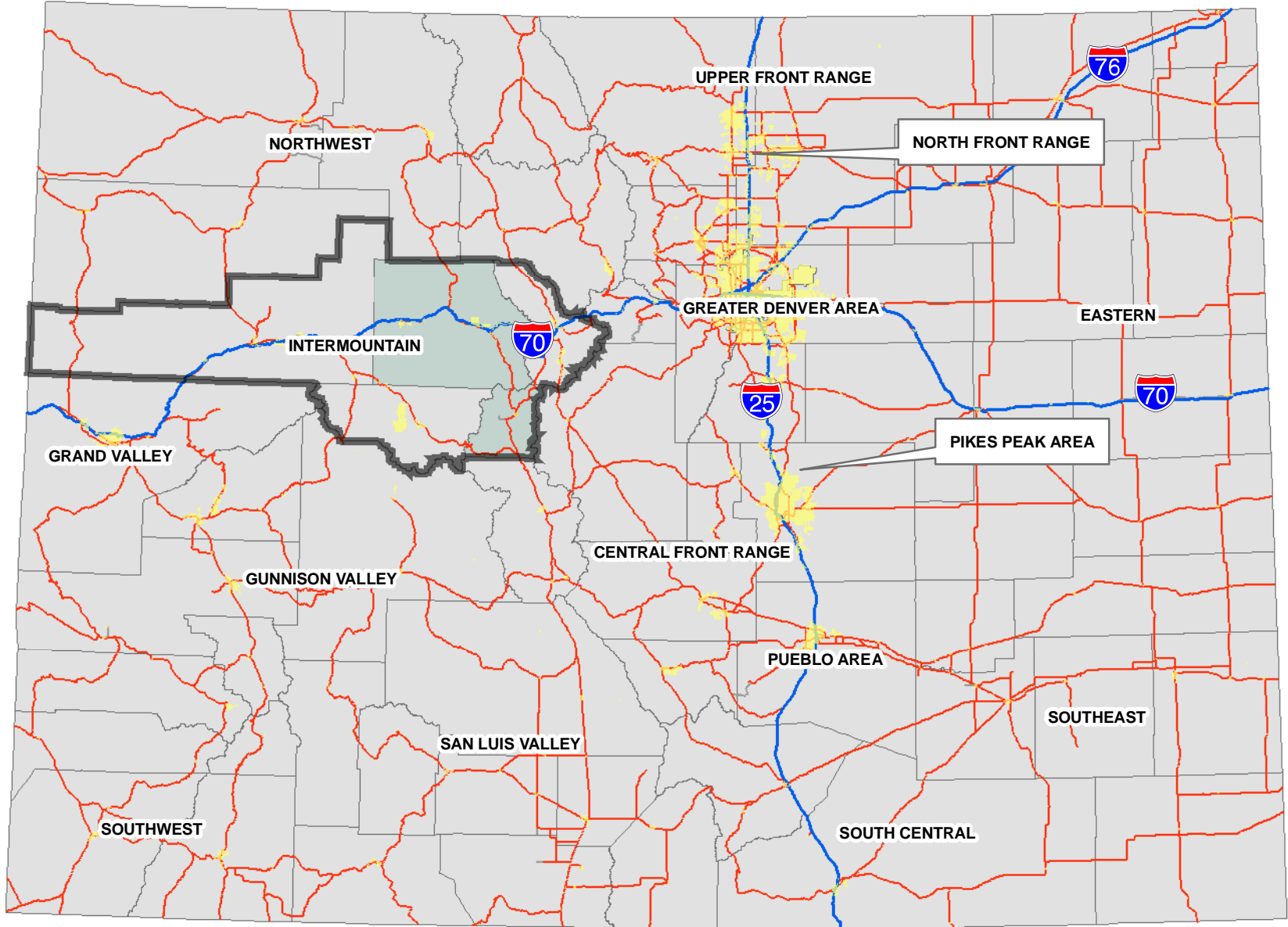
This Central Intermountain Transit and Human Services Transportation Coordination Plan will serve as the planning document for the included providers, which will meet all Federal Transit Administration (FTA) and Colorado Department of Transportation (CDOT) requirements and guidelines for funding eligibility. This local plan will be incorporated into the 2035 Regional Transportation Plan and will serve as the planning document for this local area. CDOT will use this plan in evaluation and approving grant applications for capital and operating funds from the FTA, as well as other available funds. The Intermountain Regional Planning Commission (RPC) will use the summary information provided for the 2035 Plan for allocating available funds and project prioritization.

There are three local planning areas within the Intermountain Transportation Planning Region (TPR)—central, east, and west. This plan specifically focuses on the central local planning area of Eagle and Lake Counties, and the transit services provided to the area’s residents. Figure I-1 illustrates the study area. ECO Transit and Vail have been identified as current FTA grant recipients in the area. Avon and other transit providers have not yet provided information for this planning process. The basis for these local plans is described in the next sections, which discuss new federal and state requirements that dictate a local human services transportation plan be developed. This plan is in response to those requirements.

Federal and State Requirements

On August 10, 2005 President Bush signed the Safe, Accountable, Flexible, and Efficient Transportation Equity Act - A Legacy for Users (SAFETEA-LU), providing \$286.4 billion in guaranteed funding for federal surface transportation programs over six years through FY 2009, including \$52.6 billion for federal transit programs—a 46 percent increase over transit funding guaranteed in the Transportation Efficiency Act for the 21st Century (TEA-21).

Figure I-1
Location of Central Intermountain TPR - Eagle and Lake Counties



SAFETEA-LU builds on many of the strengths of rural transit's favorable treatment in TEA-21 and the Intermodal Surface Transportation Efficiency Act (ISTEA) (the two preceding highway and transit authorizations). Some of the desirable aspects of the rural transit program are brought into other elements of federal transit investment, and an increased share of the total federal transit program will be invested in rural areas under this new legislation.

SAFETEA-LU requires that projects selected for funding under Section 5310, JARC, and New Freedom programs be "derived from a locally developed, coordinated public transit-human services transportation plan" and that the plan be "developed through a process that includes representation of public, private, and nonprofit transportation and human services providers." The following section briefly outlines those funding sources requiring this local plan.

FTA Section 5310 Capital for Elderly and Disabled Transportation Funding Program

The Section 5310 program provides formula funding to states for the purpose of assisting private nonprofit groups and certain public bodies in meeting the transportation needs of elders and persons with disabilities. Funds may be used only for capital expenses or purchase-of-service agreements. States receive these funds on a formula basis.

FTA Section 5316 Job Access and Reverse Commute Funding Program

This program, funded through SAFETEA-LU, has an emphasis on using funds to provide transportation in rural areas currently having little or no transit service. The list of eligible applicants includes states, metropolitan planning organizations, counties, and public transit agencies, among others. A 50 percent non-Department of Transportation match is required; however, other federal funds may be used as part of the match. FTA gives a high priority to applications that address the transportation needs of areas that are unserved or underserved by public transportation.

FTA Section 5317 New Freedoms Funding Program

This program is a new element of the SAFETEA-LU authorization with the purpose of encouraging services and facility improvements to address the transportation needs of persons with disabilities that go beyond those required by the Americans with Disabilities Act (ADA). To encourage coordination with other federal programs that may provide transportation funding, New Freedoms grants will have flexible matching share requirements.

LOCAL SERVICE AREA

This Central Intermountain TPR Human Services Transportation Coordination Plan is a locally developed plan with the assistance of LSC. The local service area is specific to Eagle and Lake Counties. The service area was developed based upon geographic and current service areas of providers. There are several transit providers in the area providing transit service to the general public, elderly, and disabled populations.

Central Intermountain is in the middle portion of the Intermountain TPR. The area is approximately 2,068 square miles in size. The major activity centers in the region are small communities and cities along Interstate 70, US Highway 24, and State Highway 131. The following communities are the main activity centers:

- Eagle
- Gypsum
- Avon
- Vail
- Minturn
- Leadville

The Intermountain region encompasses large areas of natural scenic beauty with numerous opportunities for outdoor recreation. Resort areas offer year-round activities for visitors to the region, including skiing, hiking, biking, hunting, fishing, golf, festivals, and other special events. Tourism has become an increasingly important economic element for many of the communities within the region.



Transit Needs Assessment

INTRODUCTION

This chapter presents an analysis of the need for transit services in the Central Intermountain planning area based upon standard estimation techniques using demographic data and trends, and needs identified by agencies. The transit need identified in this chapter was used throughout the study process. LSC outlined these methodologies in a memorandum to Colorado Department of Transportation (CDOT). For more specifics on these methodologies, please refer to that document. Three methods are used to estimate the maximum transit trip need in the Central Intermountain planning area:

- Mobility Gap
- Rural Transit Demand Methodology
- Resort Need

Feedback from the local transit providers and the residents within the community also plays a critical role in the planning process. The Forum meetings, the coordination meetings, and the transit provider information received helped identify the qualitative needs for this process.

Mobility Gap Methodology

This mobility gap methodology developed by LSC identifies the amount of service required in order to provide equal mobility to persons in households without a vehicle as for those in households with a vehicle. The estimates for generating trip rates are based on the 2001 National Household Travel Survey (NHTS) data and Census STF3 files for households headed by persons 15-64 or 65 and over in households with zero or one or more vehicles.

After determining the trip rates for households with and without vehicles, the difference between the rates is defined as the mobility gap. The mobility gap trip rates range from 1.42 for age 15-64 households and 1.93 for age 65 or older households. By using these data, the percent of mobility gap filled is calculated and presented in Table II-1.

The annual transit need in the Central Intermountain planning area, using the Mobility Gap Methodology is approximately 353,000 annual trips. This should be seen as an upper bound of the need and not reflective of the actual demand for a particular level of service.

Table II-1 Daily Transit Need for General Public in the Central Intermountain (Eagle and Lake Counties) Planning Area								
County	Total Households						Total Daily Need	Total Annual Need
	HH 15-64 No Veh	Mobility Gap	Transit Need	HH 65+ No Veh	Mobility Gap	Transit Need		
Eagle	401	1.42	570	56	1.93	108	679	247,687
Lake	153	1.42	218	36	1.93	70	287	104,835
TOTAL Central Intermountain							966	352,522
<i>Census 2000, NPTS 2001, LSC, 2006.</i>								

Rural Transit Demand Methodology

The Rural Transit Demand Method was developed by SG Associates, Inc. and LSC through the Transit Cooperative Research Program (TCRP) Project B-3: Rural Transit Demand Estimation Techniques. The TCRP Methodology is based on permanent population. Thus, the methodology provides a good look at transit demand for the Central Intermountain planning area. Knowing this information, the LSC Team presents the transit demand for 2006 and for 2035, based on population projections from the Colorado Department of Local Affairs. This method uses a two-factor approach to estimate the need and demand, given a level of service.

The method includes the following two factors:

- “Program demand” which is generated by transit ridership to and from specific social service programs, and
- “Non-program demand” generated by other mobility needs of elderly persons, persons with disabilities, and the general public, including youth. Examples of non-program trips may include shopping, employment, and medical trips.

Non-Program Needs

Applying this feasible maximum service density to the permanent population of the area yields the 2006 estimated transit demand for the general population including youth, as well as the elderly and mobility-limited populations. The 2006 potential demand for the area is as follows:

- Elderly transit need is 31,010 annual trips;
- Disabled need is 7,300 annual trips; and
- General public need is 24,500 annual trips.

Total non-program total transit demand for 2006 is 62,810 annual trips. This amount would be desired by the elderly, mobility-limited, and general public if a very high level of transit service could be provided. The demand would be concentrated in the larger communities.

- Total non-program demand for 2035 is estimated to be 239,430 one-way, annual passenger-trips for the Central Intermountain planning area.

Details on the transit demand estimates for 2006 and 2035, using the TCRP methodology, are provided in Appendix A.

Program Trip Needs

The methodology for forecasting demand for program-related trips involves two factors.

- Determining the number of participants in each program.
- Applying a trip rate per participant using TCRP demand methodology.

The program demand data for the Central Intermountain planning area were estimated based on the methodology presented in TCRP Report 3. The available program data include the following programs: Developmentally Disabled, Head Start, job training, mental health services, sheltered work, nursing homes, and Senior Nutrition.

Using the participant numbers for each program, the existing program trip demand is approximately 289,405 annual trips.

Summary of TCRP Methodology

Combining the program estimates and non-program estimates, the total current transit need for the Central Intermountain planning area (using the TCRP Methodology) is approximately 353,000 annual trips.

Resort Need

Transit need for the resort areas in Eagle and Lake Counties was updated from the Transit Needs and Benefits Study (TNBS) done for the entire state in 1999. LSC updated these transit need estimates based on the transit ridership growth rate. The TNBS methodology was based on the actual number of enplanements and rental lodging units.

- The estimated resort transit need for 2006 is approximately **8.4 million** annual trips.

Transit Needs Summary

Various transit demand estimation techniques were used to determine overall transit need and future transit need. The various methods for estimating current need are summarized below. It should be noted that these techniques give a picture of the needs and estimations in the region.

Table II-2 provides a summary of the Central Intermountain planning area transit need using the Mobility Gap, TCRP Model, and the Resort Area Need. Transit need using these methods estimates an approximate **need** of:

- A total annual need of approximately 9,074,000 annual one-way passenger-trips was estimated for the Central Intermountain planning area.

This was calculated by adding the annual trips from the mobility gap methodology, the program trips, and the mobility-limited population trips from the TCRP methodology, to calculate the annual need based on the *permanent* population. The resort need which accounts for the seasonal need during the tourist seasons was then added to get the total annual need for this local planning area.

Table II-2	
Summary of Need Estimation Techniques for the Central Intermountain (Eagle and Lake Counties) Planning Area	
Methodology	Estimated Annual Need
Mobility Gap	353,000
Rural Need Assessment	353,000
Resort Areas ¹	8,422,616
Estimated Annual Need	9,074,000
<i>Annual Trips Provided</i>	5,612,000
<i>Need Met (%)</i>	61%
<i>Unmet Need (%)</i>	39%
<i>Note 1: Estimates updated from the Transit Needs and Benefits Study (TNBS), 1999</i>	
<i>Source: LSC, 2006.</i>	

Based upon information from the local transit providers, approximately 5,612,000 annual trips are being provided. Based upon the information presented in this chapter, a reasonable level of need can be estimated for the area. Nearly **39 percent** of the need is not being met. This is not to say that transportation providers are not doing everything in their power to provide the highest levels of service possible. However, given the constraints of funding and other extraneous factors, it is impossible to meet all the need that could possibly exist in any area. This section has presented estimates of transit need based upon quantitative methodologies. The results are not surprising or unrealistic given LSC's past work in similar areas. As stated, no area can meet 100 percent of the transit need; however, every attempt should be made to meet as much of the demand as possible, in both a cost-effective and efficient manner.

NEEDS IDENTIFIED BY AGENCIES AND THE PUBLIC

This section addresses the qualitative needs of this area based on information we received through the forums and transportation providers. First section is the input for the individual agencies on their capital and the operational needs. The next section presents the needs as they were stated at the public forum and the coordination meeting.

Fleet and Facilities – ECO Transit

Through the provider survey, the following types of capital assets were identified by the local agency as a need:

- ECO Transit has identified the need for five new vehicles and 24 replacement vehicles in the short term (2007-2012).
- For the long term (2013-2027), ECO Transit has identified 46 replacement buses and seven expansion.
- In 2015, ECO Transit's main facility (constructed in 2000) will require upgrades and expansion. Cost placeholder is \$10 million.
- ECO Transit's 2030 Vision advocates regional rail from Dotsero to Vail. Cost estimate (2003) is \$200 million to \$230 million, including ROW, rolling stock, new and upgraded track, stations and maintenance facilities
- ECO Transit plans to construct new satellite storage facilities in Leadville and Avon.

Services

Through the provider survey, the following types of operational services were identified by the local agency as a need:

- ECO Transit sees the need for two new drivers per year (2007-2012) for service expansion.
- ECO Transit needs to add service hours in the long-term future.
- The region needs to create links throughout the Intermountain region that link Eagle County to Garfield and Summit Counties.

Public Forums

Information from the Regional Transportation Forum, held in Glenwood Springs, discusses both the lack of intercity bus service as well as increase in high-capacity transit through the valley.

Coordination Meetings

The needs identified through the coordination meeting for the Central Intermountain Region are developing a Coordination Council, creating a One Call Center, joint grant application for CDOT and FTA funding, share maintenance facilities, and joint marketing and training programs.

Transit Needs Assessment

On the service side, the agencies and public identified the need for additional transit capacity throughout the region.



Inventory of Existing Services

OVERVIEW OF LOCAL AREA

This section reviews the existing transportation providers within the Central Intermountain TPR service area. Currently, ECO Transit and Vail represent those agencies that receive FTA Sections 5310 and 5311 grants and participated in this planning process. As stated in a previous chapter, there are other transit agencies, but they did not provide detailed information for this planning process. Figure III-1 presents the existing service areas for the transit providers in the Central Intermountain region. The largest service area is provided by ECO Transit, while Vail has the smallest service area.

TRANSPORTATION INVENTORY

Very few transportation providers exist within the area. The main provider is the ECO Transit, a recipient of FTA Sections 5310 and 5311 capital funds. The following section provides information on the agency.

Eagle County Regional Transportation Authority (ECO Transit)

Eagle County Regional Transportation Authority (ECO Transit) operates year-round using 26 full-time and 21 part-time drivers during the peak season and 26 full-time drivers and part-time during the non-peak season. On an average day, ECO Transit uses 20 vehicles during the winter months and 21 vehicles during the peak hours. Peak periods are from 6:00 to 9:00 a.m. and from 3:00 to 6:00 p.m. A total of four regional routes operate within Eagle County.

Beaver Creek/Vail Route – This route connects the Beaver Creek Ski Resort and the Town of Vail via Interstate 70. The route travels through the Town of Avon on its way to Beaver Creek. During the winter season, service is provided from 8:00 a.m. to 1:00 p.m., with runs made in each direction every 15 minutes during peak times and every 60 minutes during all other times of the day.

Dotsero to Vail/Vail to Dotsero – This route serves Avon, Eagle, Edwards, Gypsum, and Vail. The route is split into eastbound and westbound routes. The hours of operation are 5:00 a.m. to 3:00 a.m. Many of the early morning runs provide service only from Gypsum to the Chambers park-and-ride Lot.

Edwards Route – This route runs from Edwards to Vail along US Highway 6. The route makes numerous stops along the way to Edwards, ending at the Lake Creek Village Apartments in Edwards. The route operates between 5:00 a.m. and 2:00 a.m. with headways ranging from 15 to 60 minutes.

Leadville Route – This route primarily serves area employees residing in the Leadville area. Three buses leave Leadville in the early morning for Vail and Avon, with return trips made in the afternoon.

Service Area

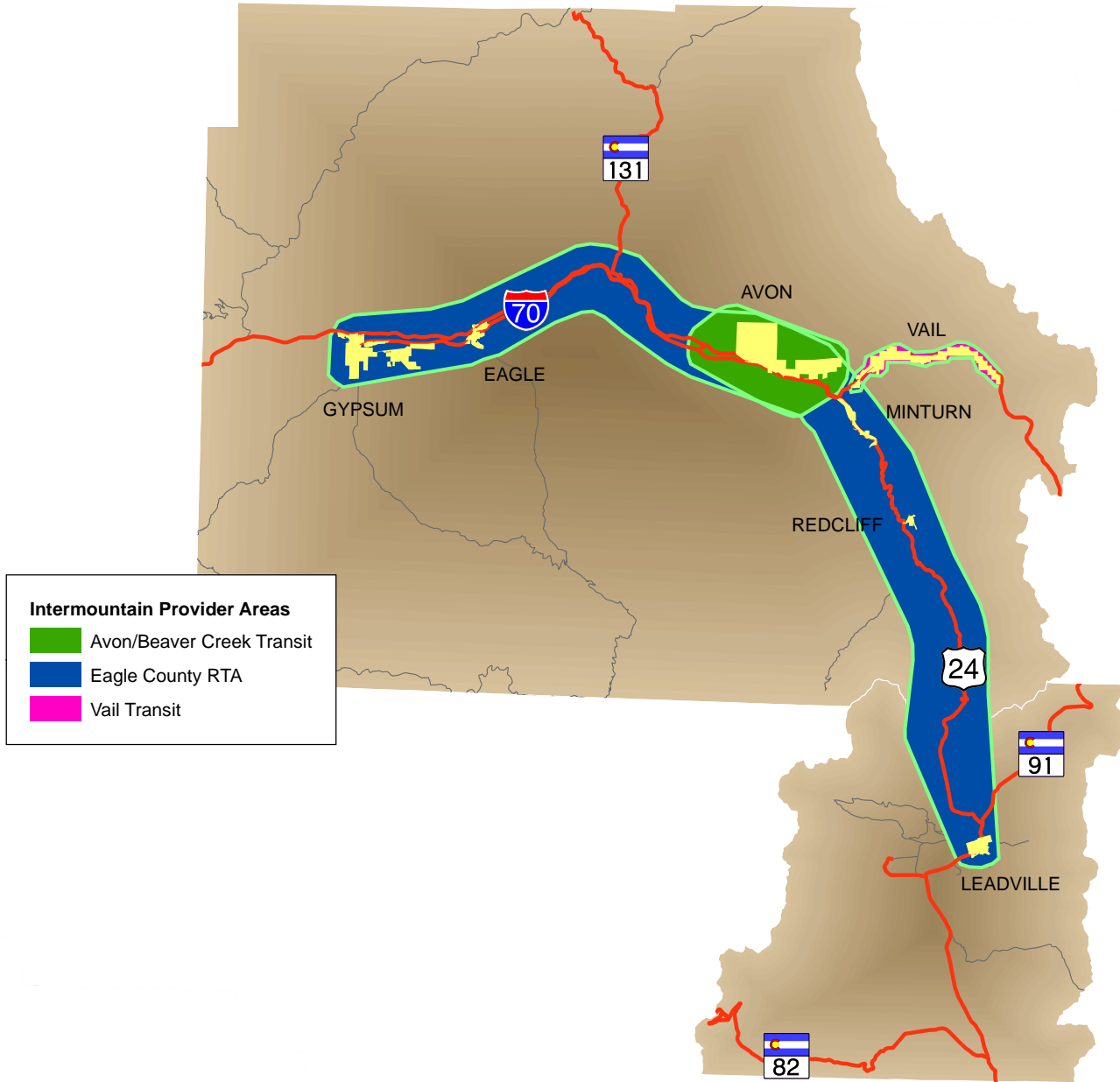
ECO Transit serves the communities on the I-70/US Highway 6 Corridor from Dotsero to Vail, and on US 24 from Minturn to Leadville. The major communities that ECO Transit serves are:

- Dotsero
- Gypsum
- Eagle
- Edwards
- Avon
- Wolcott
- Minturn
- Eagle-Vail
- Leadville
- Vail

The current area for ECO Transit is presented in Figure III-1.



Figure III-1 Central Intermountain Service Area



- Intermountain Provider Areas**
- Avon/Beaver Creek Transit
 - Eagle County RTA
 - Vail Transit



Current Operating Costs and Revenues

The agency operating cost and revenue information is provided in Table III-1. As shown, total operating costs are approximately \$6.0 million annually for FY 2005-2006. Revenues are provided through a variety of sources. The agency receives FTA Section 5310 funding for capital needs, FTA Section 5311 funding for operations, contract services, tax levy, and local/county general funds.

Table III-1	
ECO Transit Operating Cost and Revenues (2005)	
Line Item	Amount
Labor / Admin	\$3,632,979
Material and Supplies	\$123,748
Utilities	
Insurance/Licenses/Taxes	\$1,059,748
Maintenance	\$314,634
Fuel/Lubricants/Tires	\$583,993
Other	
Service Contacts	
Purchasing Services	\$308,480
Total Operating Admin Cost	\$6,023,582
Capital Costs	
Vehicles	\$416,477
Facilities	\$28,028
Equipment	\$ -
Total Capital Outlay	\$444,505
Sources of Revenue	Amount
Fares / Donations	\$1,214,673
Title III	\$ -
Grants (FTA)	\$394,922
Local Funds	\$5,184,785
Contract Services	
Other	\$26,387
In-Kind	\$ -
Total Revenues	\$6,820,767
<i>Source: ECO Transit, 2006.</i>	

Fleet and Facility Information

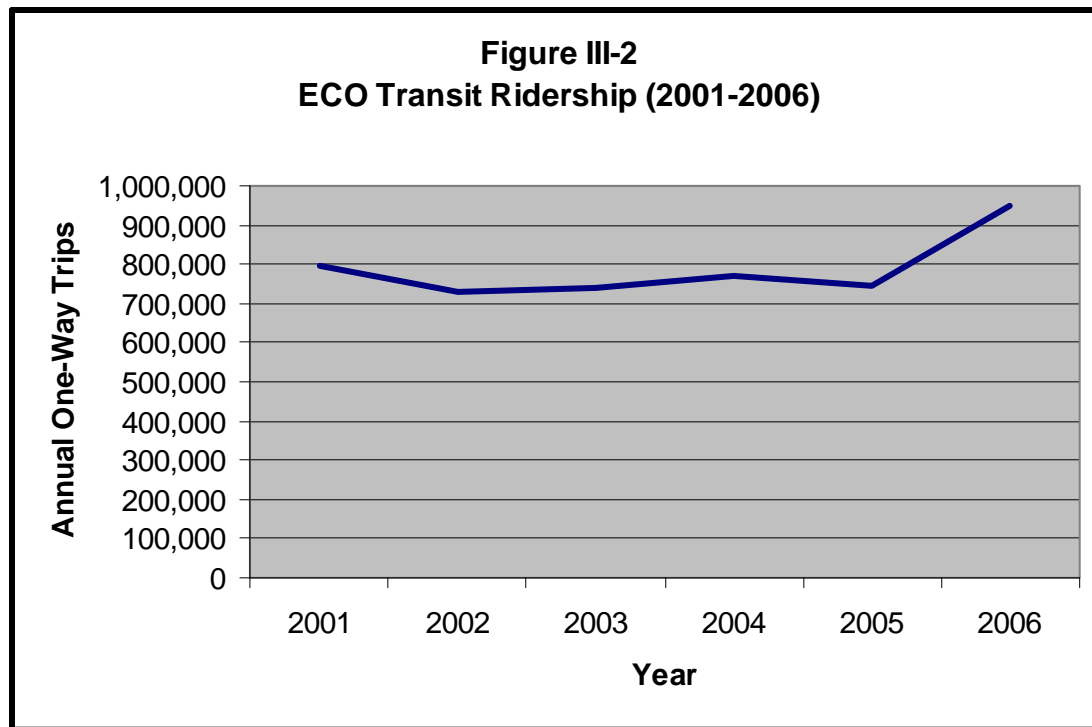
The agency has a current fleet of 34 vehicles. The existing vehicle fleet information is provided in Table III-2. The vehicles are stored in ECO Transit-owned facilities. As presented in Table III-2, ECO Transit has a wide variety of vehicle types.

Make	Model	Seating	Year	Replacement Year	Wheelchair Tie-down	Condition	Unit
Ford	Supreme	16	2003	2007	2	Poor	3
Ford	Supreme	16	2005	2009	4	Good	1
Gillig	Phantom	37	1994	2006	2	Poor	6
Gillig	Phantom	43	1996	2008	2	Fair / Poor	6
Gillig	Phantom	43	1998	2010	2	Good / Fair	7
Gillig	Phantom	43	1999	2011	2	Good / Fair	2
Gillig	Phantom	43	2000	2012	2	Good	1
Gillig	Phantom	43	2001	2013	2	Good	2
Gillig	Phantom	43	2002	2015	2	Good	1
Gillig	Phantom	43	2003	2016	2	Good	1
Gillig	Phantom	43	2004	2017	2	Good	2
Gillig	Phantom	43	2005	2018	2	Good	2

Source: ECO, 2006.

Ridership

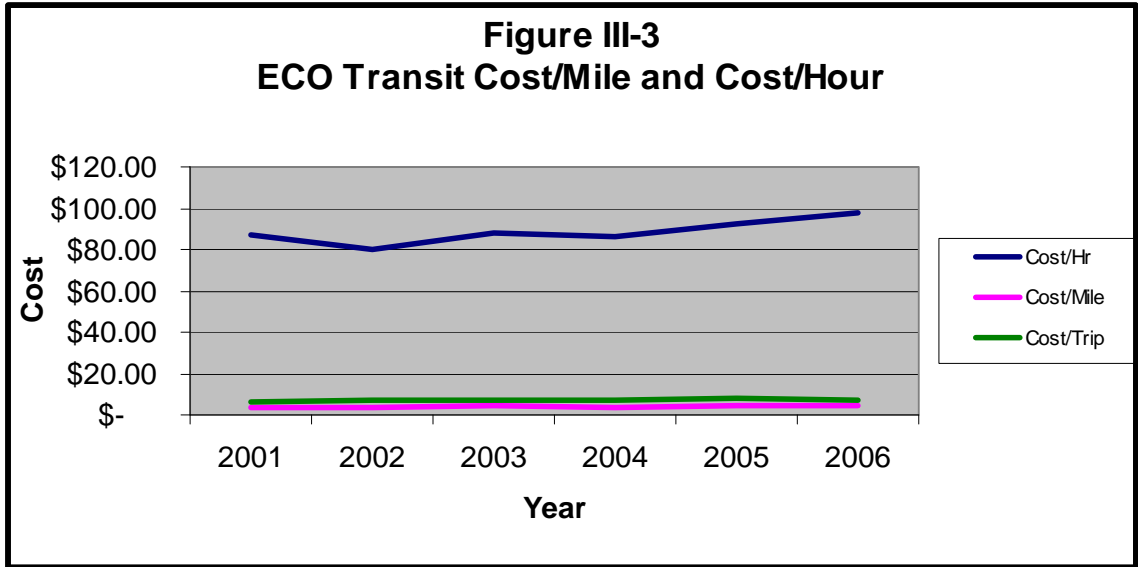
Ridership was provided for the last five years with estimates for 2006. Ridership has increased over the past five years, with annual one-way trips of between 700,000 to 950,000. Figure III-2 illustrates the ridership trends since 2001.



Performance Measures

The following performance measures were calculated for ECO Transit from reported costs and ridership information. Figure III-3 illustrates the performance measure trends from FY 2005.

- Annual cost: \$6.0 million
- Cost per hour: \$92.71
- Cost per passenger-trip: \$8.11
- Cost per mile: \$4.15
- Passenger-trips per hour: 11.4
- Passenger-trips per mile: .051



Town of Vail

The Town of Vail offers transportation services within Vail, which is free to riders. The Town of Vail offers connections to intercity bus routes at its Transportation Center. The Town of Vail provides fixed-route service on eight routes.

Service Area

The transit service area within the Town of Vail is provided by Vail Transit. Vail provides 65,000 hours and a total of 620,000 revenue-miles annually within the Town of Vail.

Current Operating Costs and Revenues

The agency operating cost and revenue information is provided in Table III-3. As shown, total operating costs are approximately \$3.2 million annually for FY 2005-2006. Revenues are provided through a variety of sources. The agency receives FTA Section 5310 funding for capital needs, FTA Section 5311 funding for operations, and local general funds.

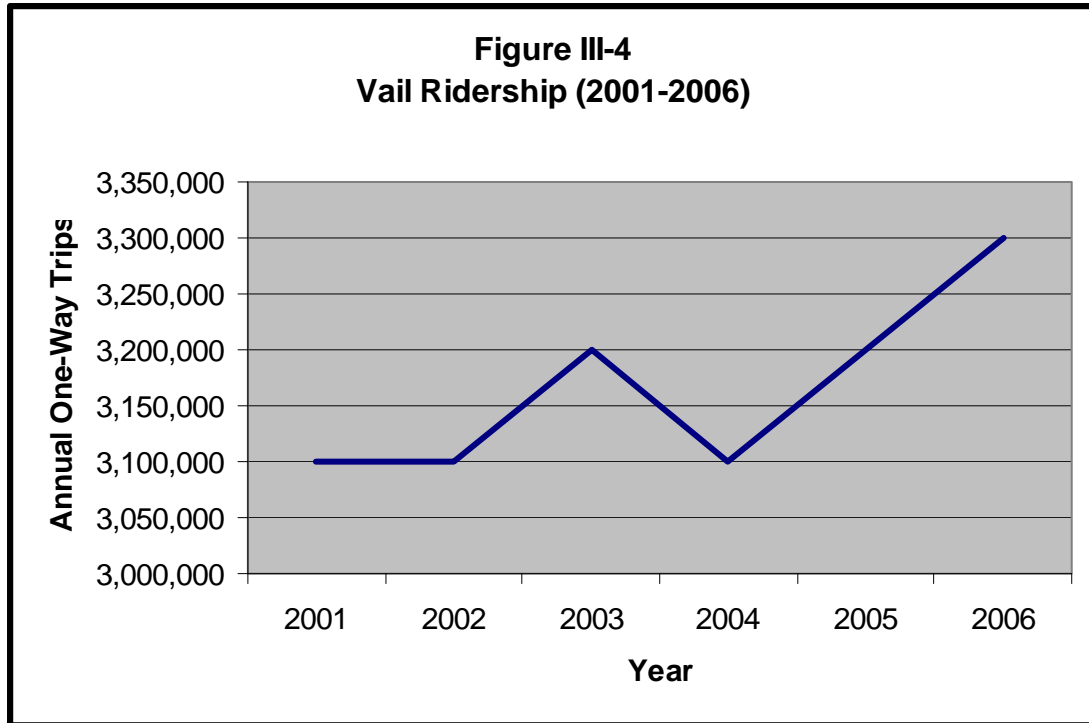
Table III-3	
Vail Operating Cost and Revenues (2005)	
Line Item	Amount
Labor	\$3,261,964
Administration	\$ -
Office overhead	\$ -
Material and Supplies	\$ -
Utilities	\$ -
Insurance/Licenses/Taxes	\$ -
Maintenance	\$ -
Fuel/Lubricants/Tires	\$ -
Other	\$ -
Service Contacts	\$ -
Total Operating Admin Cost	\$3,261,964
Capital Costs	
Vehicles	\$750,000
Facilities	\$10,000
Equipment	\$50,000
Total Capital Outlay	\$810,000
Sources of Revenue	Amount
Fares/Donations	\$ -
Title III	\$ -
Grants (FTA)	\$300,000
Local Funds	\$3,261,964
Contract Services	\$ -
Other	\$ -
In-Kind	\$ -
Total Revenues	\$3,561,964
<i>Source: Vail, 2006.</i>	

Fleet and Facility Information

The agency has a current fleet of 34 vehicles, all of which are used during the peak winter season. The vehicles are stored in the Town of Vail-owned facilities.

Ridership

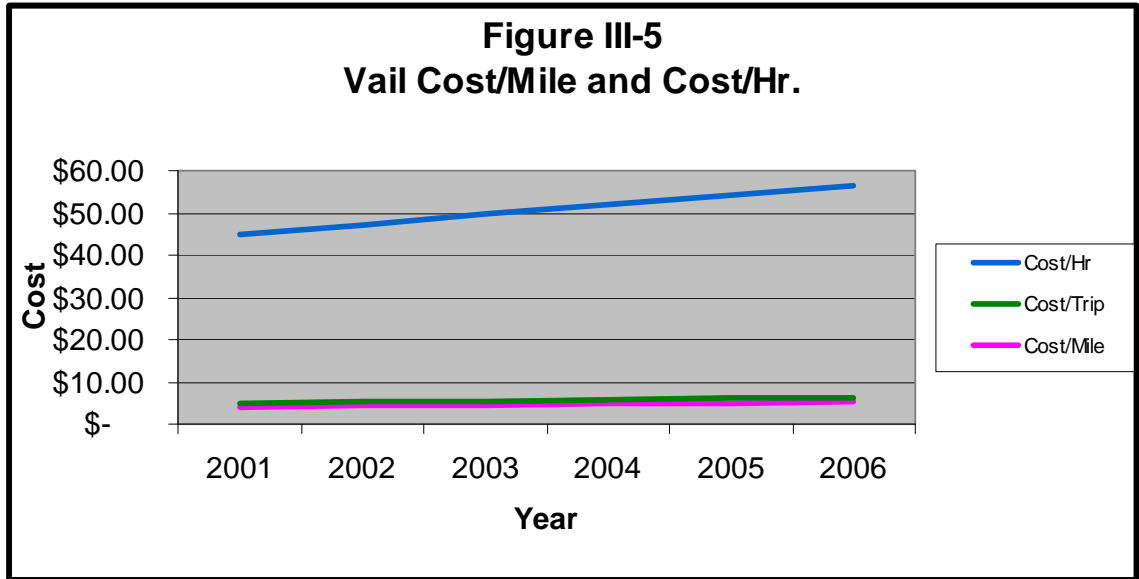
Ridership was provided for the last five years with estimates for 2006. Ridership has increased over the past five years, with annual one-way trips ranging from 3.1 to 3.3 million. Figure III-4 illustrates the ridership trends since 2001.



Performance Measures

The following performance measures were calculated for the Town of Vail from reported costs and ridership information. Figure III-5 illustrates the performance measure trends from FY 2005.

- Annual cost: \$3.1 million
- Cost per hour: \$48.14
- Cost per passenger-trip: \$0.98
- Cost per mile: \$5.05
- Passenger-trips per hour: 49.2
- Passenger-trips per mile: 5.16



OTHER TRANSPORTATION PROVIDERS

The following are other transit service providers that operate in the central portion of the Intermountain region. The following agencies were identified in the 2030 Transit Element, but did not provide information on their agency or services for the 2035 planning process. The following information is a summary of the information documented in the 2030 Intermountain Transit Element.

Avon Transit Service Overview

Avon/Beaver Creek Transit service includes two components—the Avon service and the Beaver Creek Resort service. Service is provided year-round, seven days per week, using a fleet of 22 vehicles. The service consists of three fixed routes in the winter—Town Shuttle, Hurd Lane Shuttle, and the Skier Shuttle. Avon provides two fixed routes during the summer—Town Shuttle and the Hurd Lane Shuttle.

The Town Shuttle is a year-round service designed to carry employees to and from work, and to carry local residents to the shopping district. Annually, this route carries approximately 275,000 passengers with 4,783 annual service hours. The Hurd Lane Shuttle is also a year-round service used primarily by employees going to and from work, or to a transfer point for employment outside of town. Annually, this route carries 120,000 passengers with approximately 4,800 annual service hours. The Skier Shuttle, a winter-only route, is designed to carry lodging guests from Avon to Beaver Creek Village and the ski area. Ridership over the winter is approximately 180,000 with 5,400 hours of service.

The Town of Avon operates the three fixed routes with six 20-passenger vehicles and six 35-foot buses. The Avon service operates from approximately 7:00 a.m. to 11:30 p.m., seven days per week during the summer and winter months.

Beaver Creek Transit Service

The Town of Avon manages and operates (by contract) parking lot transit service at Beaver Creek Resorts. The parking lot fixed-route service is a year-round service designed to carry visitors from the remote parking lots on Colorado State Highway (SH) 6 up to Beaver Creek Village. The year-round route operates from approximately 5:30 a.m. to 2:00 a.m. A small percentage of the ridership is made up of employees working in the village. This route carries approximately 630,000 passengers annually with 18,400 hours of service. The Beaver Creek Parking Lot service is operated with ten 40-foot transit buses in the winter and seven cut-away vehicles in the summer.

Each of the transit services discussed above, provided by the Town of Avon, operates within Eagle County and provides a link to all townships within the Vail Valley. Two major transfer points allow local residents and visitors to gain access to the regional transit system—the Eagle County Regional Transportation Authority (ECO)—which provides bus service to Dotsero to the west, Vail to the east, and Leadville to the south. The Town of Avon also provides ADA paratransit service to the local community. The agency does not break out information separately for the paratransit service.

The agency employs 10 year-round full-time drivers, 25 seasonal full-time drivers, and 5 seasonal part-time drivers. All drivers are required to have CDL-certified licenses. Avon has 11 vehicles in operation on an average day. The peak periods of service are from 7:30 to 10:30 a.m. and from 2:00 to 6:00 p.m.

In summary, Avon Transit provided 1,362,245 one-way trips in 2001 with approximately 567,797 vehicle-miles. Annual vehicle-hours in 2001 were 43,903. These 2001 totals include all transit services provided by Avon/Beaver Creek Transit, including contract services.

ADDITIONAL PROVIDERS

Colorado Mountain Express (CME)

CME—a private for-profit transportation serviced based in Vail—has been operating since 1984. CME expanded its fleet and service when it purchased its competitor, Airport Shuttle of Colorado, in 1996. The company primarily provides long-haul trips, and also operates scheduled shuttle service and private charters. Service in the Intermountain Region consists of transportation provided between Denver International Airport (DIA) and the Eagle Airport to Aspen and Snowmass.

The company operates 215 ten-passenger vans and 15 Suburbans. The company also provides private charters that include a driver and ten-passenger vans to be driven anywhere in Colorado. The scheduled shuttle services provide one-way rides to about 15,000 passengers between the Eagle Airport and Aspen/Snowmass, and an additional 15,000 one-way rides between DIA and Aspen/Snowmass.

Greyhound Bus Lines

Intercity transit providers typically provide a fixed-route service to serve different cities or over much longer distances. Greyhound Bus Lines provides regularly scheduled service to and from the region. Three daily departures are available from Denver that serve western destinations. From Grand Junction, three daily departures serve eastern destinations. Service is provided to Parachute, Rifle, Glenwood Springs, Eagle, Frisco, Vail, and Silverthorne along the I-70 Corridor.

Mountain Valley Developmental Services

Mountain Valley Developmental Services (MVDS) was formed in 1973 by a group of parents and volunteers, and was incorporated as a nonprofit agency in 1975. MVDS provides a variety of community-based services to developmentally-disabled adults and children in Eagle, Garfield, Lake, and Pitkin Counties. Transportation is provided for their clients, and in some cases, reimbursement for the cost of private transportation is provided. Services provided include transportation from the client's home to work sites, and community participation activities directly related to their developmental programs.

Rainbow Riders, Inc.

Rainbow Riders, Inc. transports groups within Summit County (e.g., bikers to Vail Pass, etc.). Rainbow Riders, Inc. takes groups to and from Aspen, Red Rocks, Keystone Resort, Copper Mountain Resort, and Breckenridge from Summit County, DIA, Colorado Springs, and Eagle Airports.

Rainbow Riders also offers charter services anywhere in the State of Colorado (e.g., Red Rocks concerts, Breckenridge, Aspen, Denver for

sporting events, museums, zoo, etc.) as well as special event service to and from Summit County. Fares vary depending on group size and destination.

Timberline Express

Timberline Express provides van shuttle service from Colorado Springs Airport and Eagle County Airport to points in Summit County, Park County, and Chaffee County. Timberline Express also provides group charter service from Denver International Airport, Colorado Springs Airport, and Eagle County Airport to all mountain destinations including Aspen, Vail, Breckenridge, Keystone, Copper Mountain, Salida, and Buena Vista.

Eagle County Health and Human Services

ECHHS provides some transportation services, mostly for their nutrition program. They have five senior vans; next year they should have at least two ADA-compliant vehicles. They provide a door-to-door service in three communities—Minturn, Eagle, and El Jebel. Vans are used primarily for seniors, but sometimes HHS uses Greyhound (or similar) to get people to shelters.

Leadville Senior Center

The senior center has one van they share with another agency. They have school buses also.

Copper Mountain

Copper Mountain has one van that moves employees. Presently most of the Copper Mountain employees use the transportation services of ECO Transit.



Gaps and Duplication in Service

DEFINING GAPS AND DUPLICATION

This section presents a brief analysis of the service gaps and identified service duplication for the central portion of the intermountain region. As mentioned previously, there are several transit providers in the area. The following analysis is based on the service detail in Chapter III of this document. These identified gaps and duplication of services were used in identifying service improvements for the area.

Identified Service Gaps

The transit service gaps for the Central Intermountain TPR are the links between service areas and the capacity of the service on the existing routes. Transit service gaps can be broken down into geographic service gaps and service gaps for various market segments. Identified service gaps include the following.

Geographic Service Gaps

There are few areas throughout the rural portions of the Central Intermountain region which do not receive any type of transportation services. These include the areas of:

- Service along Interstate 70 (I-70) from Glenwood Springs to Dotsero.
- Service along I-70 from Vail and Summit County.
- Client service to Eagle Care Clinic.

Service Gaps

The following level of service gaps are based on the information provided by the transit agencies in the area and from the forum conducted as a part of the public involvement process.

- Increase capacity and frequency of service along the I-70 and US Highway 24 corridors.
- Develop general public circulator service in communities throughout the ECO Transit service area (such as Leadville, Minturn, Dotsero, Edwards, Red Cliff, Gypsum, and Eagle).

Gaps and Duplication in Service

- Additional regional service from Leadville and Minturn.
- High-capacity transit service/system through the valley.

Identified Service Duplication

There are few service duplications due to the existing service types and contacts of service in the region. The major duplication of service in the Central Intermountain region is the service area that ECO Transit and Avon Transit cover in the community of Avon. However, these two providers operate very differently from each other.

There is little duplication of service in the area because ECO Transit is the major transit provider. ECO Transit has worked with communities and other agencies to provide contract transportation services.

Several nursing homes provide client-based transportation with their own vehicles within the area. This may cause some overlap in service areas.



Strategies to Eliminate Gaps and Duplication

INTRODUCTION

Strategies which can lead to elimination of gaps and duplication are divided into two main sections—additional services or coordination opportunities. These strategies are discussed in this section, while Chapter VI presents the general priorities and recommended strategies which could be implemented. General strategies which may be appropriate for the Central Intermountain area are presented in the following discussion.

GENERAL STRATEGIES TO ELIMINATE GAPS

As mentioned in Chapter IV, there are geographic gaps in existing services as well as service gaps (level of service).

Appropriate Service and Geographic Gap Strategies

The strategies to remedy the general service gaps and meet the area's transportation needs include the following:

- General public regularly scheduled regional service from Garfield County to Eagle County by ECO Transit in coordination with the Roaring Fork Transit Authority (RFTA).
- General public regularly scheduled regional service from Eagle County to Summit County by ECO Transit in coordination with Summit Stage.
- Increasing transit capacity along Interstate 70 (I-70), with a regional fixed guideway transit service from Dotsero to Vail on the UP rail corridor. This would replace the bus routes in this corridor with high-capacity rail service. The buses that operated that service could be used in the development of the field/circulators in some communities.

- ECO Transit should provide technical assistance to the communities along the I-70, US 24 corridors to develop local circulator systems. Potential communities include Gypsum, Eagle, Edwards, Minturn, and Leadville; the nascent communities of Wolcott and Dotsero should consider transit systems and pedestrian-oriented development in their future land use plans.
- Avon and Vail to coordinate service schedules in order to meet the regional service along I-70 and interlink with the ECO Transit operations.

GENERAL STRATEGIES TO ELIMINATE DUPLICATION

As stated in Chapter IV, there is very little duplication of services in the area due to the existing service that is being conducted at this time. Many of the agencies which provide their own transportation services are restricted due to agency policy or funding, such as private nursing homes providing specific transportation to paying clients. The real issue is a lack or gap in transportation, not a duplication of service.

COORDINATION STRATEGIES FOR FURTHER DISCUSSION

There may be general coordination strategies which could ultimately improve transportation service in the area. The following are just broad concepts that can aid in the improvement of the existing levels of coordination. The following discussion represents appropriate strategies, which could be utilized within the Central Intermountain area.

One-Call Center

A one-call center is a shared informational telephone line that provides potential users with the most convenient access to information on all transportation services in the area or region.

Benefits

- Reduction in the administrative costs for the participating agencies.
- First step to centralized dispatching.
- Users only need to call one number in order to obtain all the transit information they need, thereby improving customer service.

Implementation Steps

- Agencies need to meet in order to determine which agency will house the call center, how the call center will be funded, and what information will be provided to the customer.
- Set up the telephone line and purchase the needed communication equipment.

- Develop a marketing brochure that details the purpose of the call center, hours of service, and telephone number.

Coordinating Council

Similar to a coalition, a coordinating council is made up of myriad agencies and partners with a common goal of coordinating transportation resources. This group differs from a coalition in the fact that it is primarily made up of agencies which have a need for service and other groups (such as local municipalities) specifically formed to accomplish a strategic goal (such as to implement a new service). The coordinating council acts similar to a Transportation Advisory Committee in either a local or regional area.

Benefits

- Allows for greater input from the key transportation agencies in the region.
- Allows the members to share information and knowledge on a one-on-one basis.
- Provides greater opportunity to identify possible coordination actions.
- Increase in the integration of transit planning within the region.

Implementation Steps

- Agencies interested in being members of the council need to meet and develop by-laws for the council.
- Council members need to elect a Chair and Vice-Chair.
- Council members need to develop a mission statement, vision, goals, and objectives.
- Council members need to set a date for the monthly or quarterly meeting.
- Timing: 1 to 3 years.

Coalitions

A coalition is a group of agencies and organizations that are committed to coordinate transportation and have access to funding. The coalition should include local stakeholders, providers, decision-makers, business leaders, ECO Transit, Avon Transit, Vail Transit, users, and others as appropriate. The coalition could be either an informal or formal group which is recognized by the decision-makers, and which has some standing within the community. Coalitions can be established for a specific purpose (such as to obtain specific funding) or for broad-based purposes (such as to educate local communities about transportation needs). This is to continue the effort of the existing planning process into the future.

Benefits

- Development of a broad base of support for the improvement of transit services in the region.
- The coalition is able to speak with the community and region's decision-makers, thereby increasing local support for local funding.

Implementation Steps

- Identify individuals in the region that are interested in improving transit's level of service and have the time and skills to develop a true grassroots coalition.
- Set up a meeting of these individuals in order to present the needs and issues that face the agencies.
- Agencies need to work with the coalition in order provide base information and data on the existing and future needs of transit across the region.
- Timing: 1 to 3 years.

Joint Grant Applications

This is where transit providers in the region agree that they will submit a single grant to the state and/or FTA for transit funding for their capital and operational needs.

Benefits

- Reduction in the amount of time that each agency needs to spend in developing a grant on their own.
- Allows for a possible increase in local match funds for state and FTA transit funding.
- Agencies are able to use each other's knowledge in developing a grant.

Implementation Steps

- Agencies need to review their needs and create a list of capital and operational requirements.
- Agencies need to itemize their lists and determine a priority of needs.
- Grant needs to be developed based on the priority lists.
- Grant needs to be approved by each of the agency's boards/councils, along with approval of the local match.
- Interagency agreement needs to be approved to allow the grants to be passed through a single agency.
- Submit one final grant.

Joint Training Programs

Joint training programs between agencies—in everything from preventative maintenance to safe wheelchair tie-down procedures—can lead to more highly skilled employees. Joint training can lead to reduced training costs with agencies that each possess a specialized trainer who can be responsible for one or more disciplines. For example: one agency could provide Passenger Assistance Training (PATs), one agency could specialize in preventative maintenance training, etc. Agencies can also purchase special training from reputable organizations/companies and allow other agencies' employees to attend. Costs are shared between the agencies.

Benefits

- Reduction in each agency's training budget.
- Increase in the opportunity for drivers and staff to learn from each other.

Implementation Steps

- Identify the training needs of each agency's staff.
- Identify the training courses that meet the greatest need.
- Identify the agency or organization/company that could provide the needed training.
- Identify the state and federal grants that could assist in paying for the training.

Contracts For Service

This is contracting with another human service agency or a public provider to provide needed trips. This can be done occasionally on an as-needed basis or as part of scheduled service. One example is a local Head Start contracting for service with a local public provider. This contract revenue can then be used as local match for the local public provider, using the same drivers and vehicles as used previously. Many times the drivers are also Head Start aides or teachers.

Benefits

- Increase in the amount of local match that can be used to pull additional state and federal funding for transit services into the region.
- Reduction in the duplication of services in the region, thereby creating an economy of scale and improving the overall transit performance level.

Implementation Steps

- Agencies need to meet and identify the needs and capacity of the contract parties.
- Develop a contract that details the responsibility of each party.

Consolidated Transportation Program

A consolidated transportation program occurs when all transit services are provided by a single agency. This includes the vehicles, facilities, administration functions, maintenance, and operations.

Benefits

- Creation of an economy of scale, thereby reducing the cost per passenger, administrative costs, and operational costs.
- Increase in the level of local match funding available to obtain federal funding, through contract services provided to other agencies in the region.
- Reduction in the duplication of services and facilities.

Implementation Steps

- Intergovernmental agreement needs to be created detailing the level of service that will be provided by the single agency for the level of funding detailed in the contract.
- Each agency's council and/or board would need to approve the intergovernmental agreement.
- Create a new board for the consolidated agency that would be made up of the participating agencies and would oversee the service.
- Transfer all vehicles and facilities to the consolidated agency.



Priorities for Implementation

INTRODUCTION

ECO Transit held a local coordination meeting in Eagle, Colorado on November 20, 2006. The meeting was facilitated by local agencies and CDOT representatives. Appendix B provides a summary of the attendees for that meeting. The meeting was held to discuss service gaps, needs, and coordination strategies which could be done to improve service among the transportation providers. This section provides a summary discussion of the meeting, as well as the outcomes from the meeting. Information from the local meeting was used to develop the implementation plan in Chapter VII.

DISCUSSION AND PRIORITY OF STRATEGIES

General Discussion of the Issues

Local providers in the area discussed several transportation issues such as the following:

- How time and distance limit transit service opportunities.
- Access to employment in the region.
- Lack of affordable housing in the region.
- Needed transportation services that link this portion of the Intermountain TPR to the western and eastern portions.
- Need for multimodal facilities.
- Development of high-capacity or fixed-guideway transit through the valley.

Local Service Priorities

The following are the service improvement potentials and priorities for the Central Intermountain region.

Priorities for Implementation

Short-Term (1 to 5 Years)

- ECO Transit needs five new vehicles and 24 replacement vehicles.
- New ECO Transit facilities at Avon and Leadville at a cost of \$7.3 million, as well as six stations for a total of \$2.25 million.
- ECO Transit's expansion of 12 new full-time drivers for a total of 24,480 annual hours.
- ECO Transit should provide technical assistance to local communities to develop circulator transit service in several town centers: Gypsum, Eagle, Edwards, Minturn, and Leadville (1 to 5 years).
- Potential general public regularly scheduled regional service from Glenwood Springs to Eagle County by ECO Transit and RFTA (1 to 5 years).
- General public regularly scheduled regional service from Glenwood Springs to Summit County by ECO Transit and Summit Stage (1 to 5 years).

Long-Term (6 to 15 Years)

- ECO Transit needs seven new buses and 46 replacement vehicles.
- Regional rail from Dotsero to Vail at an estimated cost of \$230 million.
- New ECO Transit facilities in Gypsum for \$10 million.
- ECO Transit should add 28,560 annual revenue-hours by 2027.
- With initiation of regional rail on the UP corridor from Dotsero to Vail, the buses that operated the regional service could be used in the development of the circulators in some communities, along the I-70 corridor (5 to 10 years).

Coordination Potential and Priorities

The following coordination potentials and priorities were discussed:

- Develop one-call center.
- Create joint marketing and training.
- Create joint grant for capital and operating funding.
- Develop service contracts with ECO Transit.

Local Coordination Priorities

- Develop a Coordination Council (1 to 3 years).
- Develop one-call center for eligibility, logistics, and dispatching (1 to 3 years).
- Create joint grant application for CDOT and FTA funding (1 to 3 years).
- Share maintenance facilities (2 to 4 years).
- Create joint marketing and training programs (1 to 3 years).
- Improve transportation service through additional service hours and altered services (4 to 6 years).
- Increase transit capacity (level of service) through the major corridors in the area through the development of high-capacity transit systems.
- Expand regional service to Garfield and Summit Counties (4 to 6 years).
- Develop service contracts (1 to 3 years).

These priorities are presented as alternatives in Chapter VII. Planning level cost estimates for additional services and capital requirements for sustained and possible increased services are provided.



Implementation Plan

INTRODUCTION

This chapter presents a six-year detailed financial plan for operations and capital for the main providers within the Central Intermountain service area:

- Eagle County Regional Transportation Authority
- Town of Vail

These financial plans will be used by CDOT to review and award funding for all transit programs administered by CDOT.

Securing funding for any transit service is an ongoing challenge. The critical factor in providing needed transit services is to develop funding that allows a transit provider to operate reliably and efficiently within a set of clear goals and objectives, and accomplish long- and short-range plans. Dependable resources to fund transit service are important in developing reliable service that will encourage ridership.

Local Agency Plans

As part of the coordination process, existing transportation providers completed an inventory of the current services being provided. Providers met to discuss gaps and duplication of services, strategies to eliminate these gaps, and identified priorities to implement service improvements and coordination options. A Short-Range Transit Plan, with a budget including both expenses and revenues, has been developed for the six-year period 2008 to 2013. Long-term services needs are included in the budget for 2014 and beyond.

Budget estimates have been escalated at a rate of 5.0 percent annually to recognize volatile fuel price increases and uncertain liability insurance costs as well as general cost increases. Budget requests from other transportation planning documents and funding resources, including the *Intermountain TPR Transit Element*, Senate Bill 1 allocations, and the Colorado Transit Coalition process, have been included.

Eagle County Regional Transportation Authority (ECO Transit)

The Short-Range Transit Plan Budget for ECO Transit has been developed based on community input and analysis of additional service needs. Table VII-1 provides a Six-Year Operating and Capital Plan.

In addition to the statewide CDOT 2035 planning process, ECO Transit has developed a 2030 Transit vision that includes a regional “spine” transit system complemented by a local feeder/circulator systems in each town. The preferred regional mode is a rail-based technology, such as DMU. The anticipated costs for the rail-based regional system are \$200 - \$230 million: including ROW, new and upgraded track, rolling stock, maintenance facilities, stations, and other components.

These costs are not included in the projected budget for existing bus operations.

ECO Transit was also identified as a Strategic Project and will be eligible for \$585,000 in Senate Bill 1 funding when/if additional funding becomes available. These funds would be used to construct the Leadville maintenance/storage facility to improve commuter service between Lake County and Eagle County. Due the uncertain availability of these funds, they have not been included in the six year budget.

Budget expenditures for operating and administrative expenses include:

- **Existing service**, based on current annual operating and administrative costs of approximately \$6,820,000, it is projected to cost approximately \$7,900,000 in 2008 to maintain current operations based on an annual escalation of 5.0 percent.
- **Expanded service** includes 12 new full-time drivers for a total of 24,480 additional hours of service by 2013.
- **Replacement and new vehicle** requests include:
 - Purchase 24 replacement vehicles.
 - Purchase five new vehicles.
- **Long term replacement and new vehicle** Purchase seven expansion and 46 replacement vehicles.
- **Facilities** funding has been requested to build satellite storage facilities in 2008. A joint use storage/maintenance facility is planned in 2011 with the Town of Avon. The total cost of the facilities in the plan is \$7.3 million in the next six years.

- **Equipment funding** has been requested in 2008 to upgrade to automated fare collections and install GPS technology and possibly other ITS equipment on all vehicles.

Anticipated revenues include:

- **Other grant funding** is anticipated from the Section 5309 Capital grant program. ECO is an active member of the Colorado Transit Coalition and had requested funding for the capital projects identified.
- **Operating and capital local funds** are funded by the 0.5 percent Eagle County sales tax dedicated to transit service.

Table VII-1 Short-Range Transit Plan Eagle County Regional Transportation Authority - ECO Transit						
EXPENSES						
	2008	2009	2010	2011	2012	2013
Services						
Existing Services	\$ 7,895,890	\$ 8,290,685	\$ 8,705,219	\$ 9,140,480	\$ 9,597,504	\$ 10,077,379
Expanded Service	\$ 394,556	\$ 789,113	\$ 1,183,669	\$ 1,578,226	\$ 1,972,782	\$ 2,367,338
Additional Service Hours	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,130,855
Coordination Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 8,290,447	\$ 9,079,798	\$ 9,888,888	\$ 10,718,706	\$ 11,570,286	\$ 15,575,572
Capital						
REPLACEMENT VEH						
Large Bus Replacement #	4	4	5	4	4	3
Small Bus Replacement #		1			2	
Large Bus Replacement	\$ 2,600,000	\$ 2,834,000	\$ 3,861,325	\$ 3,367,075	\$ 3	\$ 3,000,317
Small Bus Replacement	\$ -	\$ 61,252	\$ -	\$ -	\$ 150,073	\$ -
Replace Vehicles	\$ 2,600,000	\$ 2,895,252	\$ 3,861,325	\$ 3,367,075	\$ 150,076	\$ 3,000,317
NEW VEH						
Large Bus New	1	1	1	2		
Small Bus New						
New Vehicle Large	\$ 650,000	\$ 708,500	\$ 772,265			
New Vehicle Small	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Vehicles	\$ 650,000	\$ 708,500	\$ 772,265	\$ -	\$ -	\$ -
Facilities	\$ 550,000	\$ 250,000	\$ 500,000	\$ 5,000,000	\$ 500,000	\$ 500,000
Equipment			\$ -	\$ 7,300,000	\$ -	\$ -
Subtotal	\$ 3,800,000	\$ 4,562,253	\$ 5,905,856	\$ 15,667,077	\$ 650,076	\$ 3,500,317
Grand Total	\$ 12,090,447	\$ 13,642,051	\$ 15,794,744	\$ 26,385,783	\$ 12,220,362	\$ 19,075,889



Town of Vail

The Short-Range Transit Plan Budget for Vail Transit—providing transportation services to the incorporated Town of Vail—has been developed based on an inventory of current services, community input and analysis of additional service needs. Table VII-2 provides the Town of Vail’s Six-Year Operating and Capital Plan.

Budget expenditures for operating and administrative expenses include:

- **Existing service**, based on current annual operating and administrative costs of approximately \$3,261,000, is projected to cost approximately \$3,595,200 to maintain current operations based on an annual escalation of 5.0 percent.
- **Replacement vehicle** requests include six vehicles to be purchased in 2009, five vehicles in 2011, four in 2012, and four in 2013.
- **Facilities** funding in the amount of \$7.0 million was requested in 2008 for the construction of a new intermodal transit facility. Total cost is anticipated at \$17.4 million. This funding may be spread over the following years through 2010. Funding in 2010 to 2013 is for shelter improvements.
- **Equipment** funding is included for hybrid battery packs and engine rebuilds. Total equipment cost is estimated at \$3.0 million.

Anticipated revenues include:

- **Other grant funding** is anticipated from the Section 5309 Capital grant program. The Town of Vail is an active member of the Colorado Transit Coalition and had requested funding for the capital projects identified. This includes participation in the facilities group for the intermodal transit facility.
- **Operating and capital local funds** are budgeted from the Town of Vail general fund.

Table VII-2 Short-Range Transit Plan Town of Vail						
EXPENSES						
	2008	2009	2010	2011	2012	2013
Services						
Existing Services	\$ 3,596,315	\$ 3,776,131	\$ 3,964,938	\$ 4,163,185	\$ 4,371,344	\$ 4,589,911
<i>Expanded Service</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Additional Service Hours</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>New Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Coordination Service</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 3,596,315	\$ 3,776,131	\$ 3,964,938	\$ 4,163,185	\$ 4,371,344	\$ 4,589,911
Capital						
REPLACEMENT VEH						
Large Bus Replacement #		6		5	4	4
Small Bus Replacement #						
Large Bus Replacement	\$ -	\$ 3,302,700	\$ -	\$ 3,269,948	\$ 2,851,395	\$ 3,108,020
Small Bus Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Vehicles	\$ -	\$ 3,302,700	\$ -	\$ 3,269,948	\$ 2,851,395	\$ 3,108,020
NEW VEH						
Large Bus New						
Small Bus New						
New Vehicle Large	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Vehicle Small	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities	7000000	\$ 5,200,000	\$ 5,280,000	\$ 80,000	\$ 80,000	\$ 150,000
Equipment		\$ 100,000	\$ 2,080,000	\$ 50,000	\$ 600,000	\$ 250,000
Subtotal	\$ 7,000,000	\$ 8,602,700	\$ 7,360,000	\$ 3,399,948	\$ 3,531,395	\$ 3,508,020
Grand Total	\$ 10,596,315	\$ 12,378,831	\$ 11,324,938	\$ 7,563,133	\$ 7,902,739	\$ 8,097,931



2008-2013 Fiscally-Constrained Plan

The Fiscally-Constrained Plan is presented in Table VII-3. The Fiscally-Constrained Plan presents the short-range transit projected funding for FTA and CDOT programs. This is anticipated funding which may be used to support services. It should be noted that this total constrained amount is only an estimate of funding. As funds are appropriated in future federal transportation bills, these amounts will likely fluctuate. Capital requests are anticipated for future vehicle requests for the 5310 and 5311 providers over the course of the next six years. Additionally, the local funding amounts are based on existing funding levels and any additional service identified by the local transit providers, plus rate of inflation. The operating plan has an estimated cost of approximately \$89.5 million, with a capital cost of approximately \$66 million. Total FTA funding is approximately \$16 million. The remainder of funding will need to be generated from local funding; this amount is estimated at \$155 million over the short term. This amount includes an additional \$36 million in local funding to cover operations and capital.

Table VII-3 Central Intermountain Constrained Local Transit Plan						
EXPENSES						
	2008	2009	2010	2011	2012	2013
Operating Costs						
Eagle County Regional Transportation Authority - E	\$ 8,290,447	\$ 9,079,798	\$ 9,888,888	\$ 10,718,706	\$ 11,570,286	\$ 15,575,572
Town of Vail	\$ 3,596,315	\$ 3,776,131	\$ 3,964,938	\$ 4,163,185	\$ 4,371,344	\$ 4,589,911
Subtotal	\$ 11,886,762	\$ 12,855,929	\$ 13,853,826	\$ 14,881,890	\$ 15,941,630	\$ 20,165,483
Capital Needs						
Replacement Vehicles						
Large Bus Replacement						
Eagle County Regional Transportation Authority - ECC	\$ 2,600,000	\$ 2,834,000	\$ 3,861,325	\$ 3,367,075	\$ 3	\$ 3,000,317
Town of Vail	\$ -	\$ 3,302,700	\$ -	\$ 3,269,948	\$ 2,851,395	\$ 3,108,020
Subtotal	\$ 2,600,000	\$ 6,136,700	\$ 3,861,325	\$ 6,637,024	\$ 2,851,398	\$ 6,108,337
Mid-Sized Bus Replacement						
Eagle County Regional Transportation Authority - ECC	\$ -	\$ 61,252	\$ -	\$ -	\$ 150,073	\$ -
Town of Vail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ 61,252	\$ -	\$ -	\$ 150,073	\$ -
Replace Vehicles Subtotal	\$ 2,600,000	\$ 6,197,952	\$ 3,861,325	\$ 6,637,024	\$ 3,001,471	\$ 6,108,337
New Vehicles						
New Large Bus						
Eagle County Regional Transportation Authority - ECC	\$ 650,000	\$ 708,500	\$ 772,265	\$ -	\$ -	\$ -
Town of Vail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 650,000	\$ 708,500	\$ 772,265	\$ -	\$ -	\$ -
New Vehicles Subtotal	\$ 650,000	\$ 708,500	\$ 772,265	\$ -	\$ -	\$ -
FACILITIES/EQUIPMENT						
Eagle County Regional Transportation Authority - ECC	\$ 550,000	\$ 250,000	\$ 500,000	\$ 12,300,000	\$ 500,000	\$ 500,000
Town of Vail	\$ 7,000,000	\$ 5,300,000	\$ 7,360,000	\$ 130,000	\$ 680,000	\$ 400,000
Subtotal	\$ 7,550,000	\$ 5,550,000	\$ 7,860,000	\$ 12,430,000	\$ 1,180,000	\$ 900,000
TOTAL OPERATING COSTS	\$ 11,886,762	\$ 12,855,929	\$ 13,853,826	\$ 14,881,890	\$ 15,941,630	\$ 20,165,483
TOTAL CAPITAL COSTS	\$ 10,800,000	\$ 12,456,452	\$ 12,493,590	\$ 19,067,024	\$ 4,181,471	\$ 7,008,337
TOTAL COSTS	\$ 22,686,762	\$ 25,312,381	\$ 26,347,416	\$ 33,948,914	\$ 20,123,101	\$ 27,173,820
REVENUES						
	2008	2009	2010	2011	2012	2013
Grant Funding						
Title III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SB-1 Funds	\$ 2,130,488	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5309	\$ 1,541,081	\$ 1,602,724	\$ 1,641,808	\$ 1,736,509	\$ 1,822,553	\$ 1,906,348
FTA 5310	\$ 16,499	\$ 17,322	\$ 17,744	\$ 18,768	\$ 19,698	\$ 20,603
FTA 5311	\$ 503,471	\$ 532,092	\$ 545,067	\$ 576,507	\$ 605,073	\$ 632,892
FTA New Freedom	\$ 7,559	\$ 7,991	\$ 8,186	\$ 8,658	\$ 9,087	\$ 9,505
FTA JARC	\$ 13,325	\$ 14,051	\$ 14,394	\$ 15,224	\$ 15,978	\$ 16,713
Subtotal	\$ 4,212,424	\$ 2,174,180	\$ 2,227,199	\$ 2,355,665	\$ 2,472,389	\$ 2,586,061
Local Funding						
Constrained Local Funding Available	\$ 12,640,626	\$ 13,861,141	\$ 14,622,641	\$ 16,513,917	\$ 14,252,706	\$ 18,643,895
Fares	\$ 1,406,136	\$ 1,627,778	\$ 1,884,356	\$ 2,181,378	\$ 2,525,218	\$ 2,923,255
Total Constraint Funding	\$ 18,259,186	\$ 17,663,099	\$ 18,734,196	\$ 21,050,960	\$ 19,250,313	\$ 24,153,212
ADDITIONAL LOCAL FUNDING REQUIRED	\$ 4,427,576	\$ 7,649,282	\$ 7,613,220	\$ 12,897,954	\$ 872,788	\$ 3,020,608
TOTAL FUNDING	\$ 22,686,762	\$ 25,312,381	\$ 26,347,416	\$ 33,948,914	\$ 20,123,101	\$ 27,173,820

Ten-Year Financial Plan

The ten-year vision for project costs is based upon inflation, new and additional services, a capital plan based upon five- or seven-year replacement of vehicles, and known information on agency operations. Table VII-4 provides the estimated ten-year costs (2008-2018) for the Central Intermountain region. As shown, total cost estimates show a need of approximately \$54 million over ten years. Of this total, approximately 30 percent is dedicated for system maintenance, or continuation of existing services. About 12 percent is for new or expanded services. Of the total dollar amount 57 percent is for capital requests, of which eight percent is for replacement of vehicles for system maintenance and three percent for additional vehicles. The major capital cost is for facilities and rail, which is 83 percent.

Table VII-4 10-Year Financial Plan												
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Total
Operating												
Existing Operational Costs	\$ 11,492,206	\$ 12,066,816	\$ 12,670,157	\$ 13,303,665	\$ 13,968,848	\$ 14,667,290	\$ 15,400,655	\$ 16,170,688	\$ 16,979,222	\$ 17,828,183	\$ 18,719,592	\$ 163,267,321
Expanded Service	\$ 394,556	\$ 789,113	\$ 1,183,669	\$ 1,578,226	\$ 1,972,782	\$ 2,367,338	\$ 2,485,705	\$ 2,609,991	\$ 2,740,490	\$ 2,877,515	\$ 3,021,390	\$ 22,020,775
Additional Service Hours	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,550,708	\$ 1,628,243	\$ 1,709,655	\$ 1,795,138	\$ 1,884,895	\$ 8,568,639
New Services (I-70) Regional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,130,855	\$ 3,287,397	\$ 3,451,767	\$ 3,624,356	\$ 3,805,573	\$ 3,995,852	\$ 21,295,801
Fixed Guideway (I-70) Coordination Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,491,347	\$ 6,491,347	\$ 12,982,694
Subtotal	\$ 11,886,762	\$ 12,855,929	\$ 13,853,826	\$ 14,881,890	\$ 15,941,630	\$ 20,165,483	\$ 22,724,465	\$ 23,860,688	\$ 25,053,723	\$ 32,797,756	\$ 34,113,077	\$ 228,135,230
Capital												
Replace Vehicles	\$ 2,600,000	\$ 6,197,952	\$ 3,861,325	\$ 6,637,024	\$ 3,001,471	\$ 6,108,337	\$ 257,728	\$ 275,769	\$ -	\$ 2,928,704	\$ 13,849,077	\$ 45,717,387
New Vehicles	\$ 650,000	\$ 708,500	\$ 772,265	\$ -	\$ -	\$ -	\$ 1,090,115	\$ 1,188,225	\$ 1,295,166	\$ 1,411,731	\$ 1,538,786	\$ 8,654,788
Facilities	\$ 5,750,000	\$ 5,530,000	\$ 580,000	\$ 5,080,000	\$ 650,000	\$ 500,000	\$ 115,000,000	\$ 115,000,000	\$ -	\$ -	\$ -	\$ 248,090,000
Equipment	\$ 100,000	\$ 2,080,000	\$ 50,000	\$ 7,900,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,380,000
Total	\$ 9,100,000	\$ 14,516,452	\$ 5,263,590	\$ 19,617,024	\$ 3,901,471	\$ 6,608,337	\$ 116,347,843	\$ 116,463,994	\$ 1,295,166	\$ 4,340,434	\$ 15,387,864	\$ 312,842,175
Grand Total	\$ 20,986,762	\$ 27,372,381	\$ 19,117,416	\$ 34,498,914	\$ 19,843,101	\$ 26,773,820	\$ 139,072,308	\$ 140,324,683	\$ 26,348,889	\$ 37,138,191	\$ 49,500,941	\$ 540,977,405



Appendix A: Transit Demand and Demographic Maps



**2006 Estimated Public Transit Demand using the TCRP Method
Central Intermountain
Non-Peak Season Only**

County	Census Tract	Census Block Group	Estimated Annual Passenger-Trip Demand					Estimated Daily Transit Demand		Daily Demand Density (Trips per Sq. Mile per Day)
			Elderly	Mobility Limited	Elderly + Mobility Limited	General Public	TOTAL	#	%	
Eagle	000100	1	390	50	440	240	680	3	1.4%	0
	000100	2	450	110	560	70	630	2	1.3%	0
	000200	1	2,220	380	2,600	1,200	3,800	15	7.6%	0
	000300	1	640	120	760	40	800	3	1.6%	0
	000300	2	340	0	340	130	470	2	0.9%	0
	000300	3	660	60	720	970	1,690	7	3.4%	5
	000300	4	2,920	750	3,670	2,640	6,310	25	12.6%	4
	000400	1	610	80	690	0	690	3	1.4%	0
	000400	2	2,660	730	3,390	2,650	6,040	24	12.0%	0
	000400	3	2,840	800	3,640	1,320	4,960	19	9.9%	0
	000400	4	1,640	360	2,000	1,170	3,170	12	6.3%	0
	000500	1	640	310	950	1,080	2,030	8	4.0%	1
	000500	2	1,260	220	1,480	1,400	2,880	11	5.7%	1
	000500	3	1,890	740	2,630	3,360	5,990	23	11.9%	1
	000600	1	1,500	330	1,830	590	2,420	9	4.8%	0
	000700	1	1,870	150	2,020	600	2,620	10	5.2%	0
000700	2	1,910	190	2,100	550	2,650	10	5.3%	0	
000700	3	1,040	150	1,190	1,250	2,440	10	4.9%	1	
Subtotal Eagle County			25,480	5,530	31,010	19,260	50,270	197		14
Lake	961600	1	110	180	290	1,350	1,640	6	13.1%	0
	961600	2	200	0	200	210	410	2	3.3%	0
	961700	1	390	140	530	460	990	4	7.9%	4
	961700	2	800	270	1,070	780	1,850	7	14.8%	2
	961700	3	1,140	200	1,340	340	1,680	7	13.4%	31
	961700	4	550	260	810	560	1,370	5	10.9%	32
	961700	5	630	150	780	280	1,060	4	8.5%	19
	961700	6	1,050	280	1,330	480	1,810	7	14.4%	21
	961700	7	170	70	240	250	490	2	3.9%	0
	961800	1	90	50	140	240	380	1	3.0%	0
961800	2	400	170	570	290	860	3	6.9%	0	
Subtotal Lake County			5,530	1,770	7,300	5,240	12,540	49		109
Intermountain Region Transit Demand Total			31,010	7,300	38,310	24,500	62,810	246		123

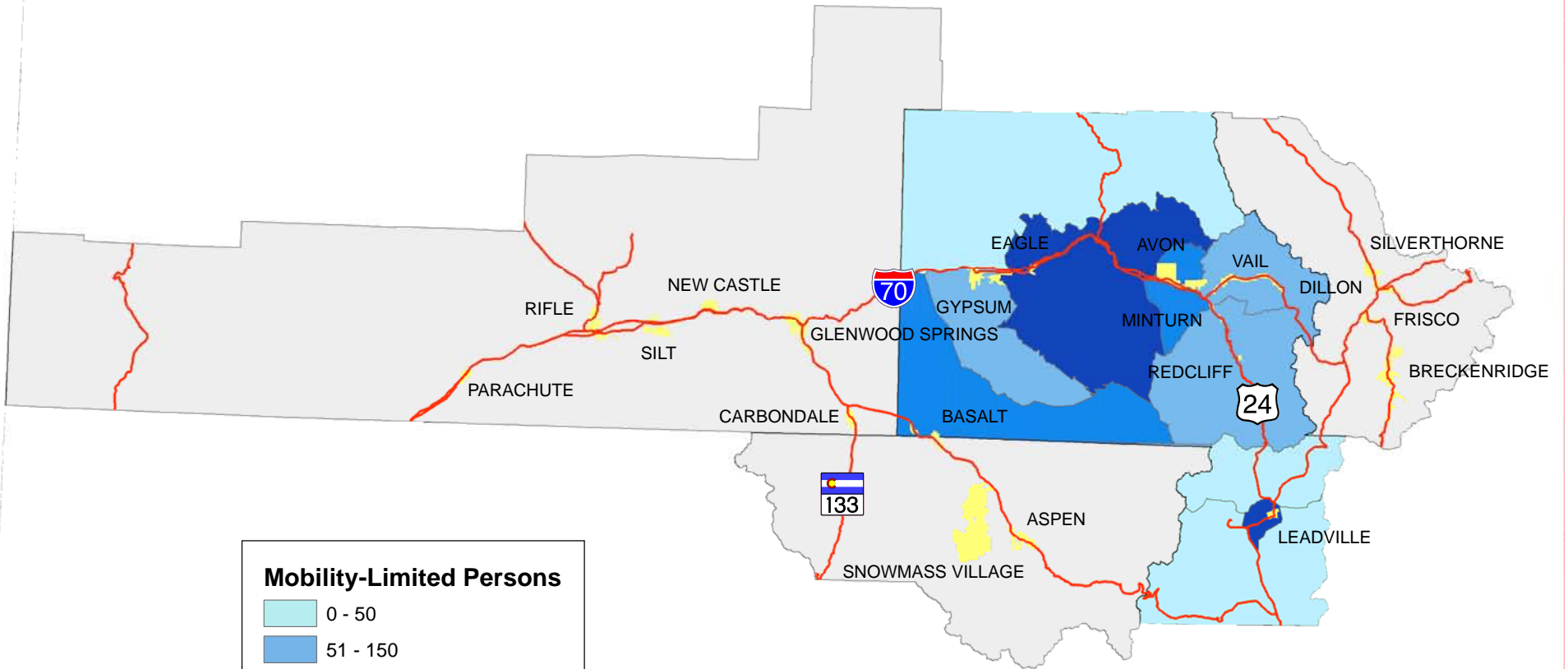
Source: 2000 Census Data; Population Projections by DOL & LSC, 2006.

**2035 Estimated Public Transit Demand using the TCRP Method
Central Intermountain
Non-Peak Season Only**

County	Census Tract	Census Block Group	Estimated Annual Passenger-Trip Demand					Estimated Daily Transit Demand		Daily Demand Density (Trips per Sq. Mile per Day)
			Elderly	Mobility Limited	Elderly + Mobility Limited	General Public	TOTAL	#	%	
Eagle	000100	1	2,370	90	2,460	460	2,920	11	1.4%	0
	000100	2	2,740	210	2,950	130	3,080	12	1.5%	0
	000200	1	13,530	730	14,260	2,330	16,590	65	8.2%	0
	000300	1	3,920	230	4,150	80	4,230	17	2.1%	0
	000300	2	2,070	0	2,070	250	2,320	9	1.1%	0
	000300	3	4,030	120	4,150	1,880	6,030	24	3.0%	19
	000300	4	17,780	1,450	19,230	5,110	24,340	95	12.0%	14
	000400	1	3,700	150	3,850	0	3,850	15	1.9%	0
	000400	2	16,200	1,410	17,610	5,130	22,740	89	11.2%	1
	000400	3	17,310	1,550	18,860	2,560	21,420	84	10.5%	1
	000400	4	9,980	700	10,680	2,270	12,950	51	6.4%	1
	000500	1	3,920	590	4,510	2,080	6,590	26	3.2%	2
	000500	2	7,700	420	8,120	2,720	10,840	43	5.3%	2
	000500	3	11,540	1,430	12,970	6,520	19,490	76	9.6%	3
	000600	1	9,170	640	9,810	1,130	10,940	43	5.4%	0
	000700	1	11,390	290	11,680	1,170	12,850	50	6.3%	1
000700	2	11,610	360	11,970	1,060	13,030	51	6.4%	1	
000700	3	6,360	290	6,650	2,420	9,070	36	4.5%	4	
<i>Subtotal Eagle County</i>			<i>155,320</i>	<i>10,660</i>	<i>165,980</i>	<i>37,300</i>	<i>203,280</i>	<i>797</i>		<i>51</i>
Lake	961600	1	360	460	820	3,410	4,230	17	11.7%	0
	961600	2	670	0	670	520	1,190	5	3.3%	0
	961700	1	1,310	350	1,660	1,160	2,820	11	7.8%	11
	961700	2	2,680	670	3,350	1,970	5,320	21	14.7%	6
	961700	3	3,810	500	4,310	860	5,170	20	14.3%	94
	961700	4	1,840	650	2,490	1,420	3,910	15	10.8%	91
	961700	5	2,110	370	2,480	710	3,190	13	8.8%	57
	961700	6	3,510	700	4,210	1,210	5,420	21	15.0%	64
	961700	7	570	180	750	630	1,380	5	3.8%	1
	961800	1	290	140	430	610	1,040	4	2.9%	0
961800	2	1,320	430	1,750	730	2,480	10	6.9%	0	
<i>Subtotal Lake County</i>			<i>18,470</i>	<i>4,450</i>	<i>22,920</i>	<i>13,230</i>	<i>36,150</i>	<i>142</i>		<i>324</i>
Central Intermountain Non-Peak Seasonal Demand Total			173,790	15,110	188,900	50,530	239,430	939		374

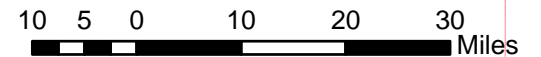
Source: 2000 Census Data; Population Projections by DOL & LSC, 2006.

Number of Mobility-Limited Persons



Mobility-Limited Persons

- 0 - 50
- 51 - 150
- 151 - 250
- 251 - 450
- More than 450 persons



Appendix B: Coordination Meeting Attendees



ATTENDEES

Full Name: Kelley Collier
Company: ECO Transit
Business Address: 3288 COOLEY MESA RD
PO BOX 1070
GYPSUM, CO 81637
Business: 970-328-3520
Business Fax: 970-328-3539
E-mail: kelly.collier@eaglecounty.us

Full Name: Bud Elliott
Job Title: Mayor
Company: City of Leadville
Business Address: 800 HARRISON
LEADVILLE, CO 80461
Business: 719-486-2571
Business Fax: 719-846-1040
E-mail: lvmayor@leadville-co.gov

Full Name: Kate Forinash
Company: Eagle county Health and Human Services
Business Address: PO BPX 660
EAGLE, CO 81631
Business: 970-328-8845
Business Fax: 970-328-8829
E-mail: kathleen.forinash@eaglecounty.us

Full Name: Lana Gallegos
Company: Town of Gypsum
Business Address: PO BOX 130
GYPSUM, CO 81637
Business: 970-524-7688
Business Fax: 970-524-7679
E-mail: lana@townofgypsum.com

Full Name: Rocio Garcia
Job Title: Self Sufficiency Division
Company: Head Start/ CPP
Business Address: PO BOX 4212
EAGLE, CO 81631
Business: 970-328-3942
E-mail: rgarcia@eagleschools.net
E-mail Display As: Rocio Garcia (rgarcia@eagleschools.net)

Full Name: Sabrina Harris
Company: City of Glenwood Springs
Business Address: 101 W 8TH ST
GLENWOOD SPRINGS, CO 81601
Business: 970-384-6437
E-mail: skharris@ci.glenwood-springs.co.us

Full Name: David Johnson
Company: ECO Transit
Business Address: 3288 COOLEY MESA RD
PO BOX 1070
GYPSUM, CO 81637
Business: 970-328-3520
Business Fax: 970-328-3539
E-mail: david.johnson@eaglecounty.us

Full Name: Al Kiburas
Company: Vail Valley Medical Center
Business Address: PO BOX 40,000
VAIL, CO 81658
Business: 970-479-5110
E-mail: kiburas@vmmc.com

Full Name: Nola Nicholson
Company: Eagle county Health and Human Services
Business Address: PO BPX 660
EAGLE, CO 81631
Business: 970-328-8845
Business Fax: 970-328-8829
E-mail: nola.nicholson@eaglecounty.us

Full Name: Bob Reed
Company: Town of Avon
Business Address: PO BOX 975
AVON, CO 81620
Business: 970-748-4100
Business Fax: 970-748-1958
E-mail: breed@avon.org

Full Name: Mike Rose
Company: Vail Transit/Town of Vail
Business Address: 75 S FRONTAGE RD
VAIL, CO 81657
Business: 970-479-2178
Business Fax: 970-390-4679
E-mail: mrose@vailgov.com

Full Name: Joe Schmitt
Company: Wheels for Eagle
Business Address: PO BOX 4537
EAGLE, CO 81631
Business: 970-471-4668
E-mail: wheelsforeagle@cs.com

Full Name: Jason White
Company: Roaring Fork Transportation Authority
Business Address: 076 INDUSTRY WY
CARBONDALE, CO 81623
Business: 970-384-4968
E-mail: jwhite@rfta.com

Full Name: Luis Zavala
Company: Catholic Charities
Business Address: PO BOX 173
AVON, CO 86120
Business: 970-949-0405
E-mail: lzavala@ccden.net

And Sylvia Labrucherie, Transit Unit, CDOT.