



Implementation Plan

INTRODUCTION

This chapter presents a six-year detailed financial plan for operations and capital for the main providers within Mesa County. These financial plans will be used by CDOT to review and award funding for all transit programs administered by CDOT. This plan not only details the projects that GVT would like to implement in the short and mid-term, but those additional agencies that are eligible for FTA Sections 5310, JARC, and New Freedoms funding. These additional agencies provide some level of transportation in the area and may be potential coordination partners.

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

This section provides the constrained and unconstrained Transit Plan and projects for Grand Valley Transit and the Regional Transportation Planning Office. This information will be used by Grand Valley Transit to submit grant requests and for inclusion into the local TIP. Two separate transit plans were prepared for the RTP. The first plan provides the financially-unconstrained preferred long-range vision for transit services in the TPR. The second plan contains the fiscally-constrained long-range transit plan based upon given levels of funding and a prioritized list of projects. The purpose of this Local Plan is to update the past Transit Element to meet current Colorado Department of Transportation (CDOT) Guidelines for the 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 prioritize projects to 2035, to update all costs to 2008 dollars, and to reflect future costs in constant dollars. Funding from Federal Transit Administration sources has been limited to the control totals developed by the FTA and CDOT for the fiscally-constrained plan.

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 four 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—specifically the *Grand Valley 2030 Regional Transit Element* and the Colorado Transit Coalition—have been reviewed for consistency.

Grand Valley Short-Range Transit Plan

The Short-Range Transit Plan Budget for Grand Valley Transit has been developed based on an inventory of current services and community input. GVT is a local and regional fare-based service providing fixed-route and complementary paratransit service. The Short-Range Transit Plan includes expansion of service areas, additional service hours, new and coordinated services, and a capital replacement plan. Timing for the implementation of these projects is preliminary and is subject to the availability of local funds and review by the Grand Valley Regional Transportation Planning Office and Grand Valley Regional Transportation Commission. Table VII-1 presents GVT's Six-Year Operating and Capital Plan. The focus of this Short-Range Plan is on continuation of existing services and capital replacement of an aging fleet as well as a long-term maintenance facility. The basis for the Short-Range Transit Plan is the constrained control totals on FTA funding.

Budget expenditures for operating and administrative expenses include:

- **Existing service** for 2008 is based on planned operating and administrative costs of approximately \$2.5 million. Continuation of existing services represents a status quo approach; however, capital replacement will be a vital component to the continuation of existing services.
- **Additional service hours** will include expanding service until 11:00 p.m. on all routes. This is planned for 2010 and includes additional paratransit service costs as well as fixed-route costs. This will not require additional capital, but will incur an additional \$480,000 in operating funds.
- **Expanded service** will include express service on select routes at a cost of approximately \$140,000. This service will be designed to accommodate commuters in the morning and afternoon peak hours. This will require capital expansion of additional vehicles. JARC funding will be sought to provide for this service expansion.

Table VII-1 Short-Range Transit Plan (Inflated Dollars) Grand Valley Transit						
EXPENSES						
Services	2008	2009	2010	2011	2012	2013
Existing Services	\$ 2,500,000	\$ 2,600,000	\$ 2,704,000	\$ 2,813,000	\$ 2,926,000	\$ 3,044,000
Expanded Service (funding not identified)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Service Hours	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service until 11:00 P.M.</i>	\$ -	\$ -	\$ 484,000	\$ 504,000	\$ 525,000	\$ 546,000
<i>Express Service on Select Routes</i>	\$ -	\$ -	\$ -	\$ 136,000	\$ 142,000	\$ 148,000
Coordination Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Taxi Voucher Program/Additional Paratransit</i>	\$ -	\$ -	\$ 200,000	\$ 208,000	\$ 216,320	\$ 224,973
Operating Subtotal	\$ 2,500,000	\$ 2,600,000	\$ 3,388,000	\$ 3,525,000	\$ 3,667,320	\$ 3,814,973
Capital Replacement Vehicles						
Large Bus Replacement # of Units (12 year)				1	2	
Mid-sized Bus Replacement # of Units (7 year)	4					
Small Bus Replacement # of Units (5 year)	5					5
<i>Large Bus Replacement</i>	\$ -	\$ -	\$ -	\$ 324,000	\$ 706,000	\$ -
<i>Mid-sized Bus Replacement</i>	\$ 159,000	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Small Bus Replacement</i>	\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ 278,000
Replace Vehicles Subtotal Cost	\$ 357,000	\$ -	\$ -	\$ 324,000	\$ 706,000	\$ 278,000
New Vehicles						
New Large Bus # of Units				2		
New Mid-sized Bus # of Units				2		
New Small Bus # of Units				1		
<i>New Vehicle Large</i>	\$ -	\$ -	\$ -	\$ 648,000	\$ -	\$ -
<i>New Mid-sized Bus</i>	\$ -	\$ -	\$ -	\$ 147,000	\$ -	\$ -
<i>New Vehicle Small</i>	\$ -	\$ -	\$ -	\$ 49,000	\$ -	\$ -
New Vehicles Subtotal Cost	\$ -	\$ -	\$ -	\$ 844,000	\$ -	\$ -
Facilities Shelter/Benches						
	\$ 20,000	\$ 20,800	\$ 21,632	\$ 6,517,229	\$ 23,397	\$ 500,000
	\$ 22,497					
Capital Subtotal	\$377,000	\$20,800	\$21,632	\$7,707,726	\$729,397	\$778,000
Total	\$2,877,000	\$2,620,800	\$3,409,632	\$11,232,726	\$4,396,717	\$4,592,973
Notes: Assumed 4% Inflation Rate for Operations Costs and Funding Federal/State Funding based upon CDOT Control Totals. Assumed Large Vehicle cost at \$250,000 in 2008 dollars. Assumed Mid-Sized Vehicle cost of \$58,000 in 2008 dollars. Assumed Small Vehicle cost at \$40,000 in 2008 dollars.						

- **Replacement vehicle requests** include replacing several of the smaller passenger buses in 2008 and 2013. Additionally, larger vehicles are scheduled to be replaced in 2011 and 2012. It is anticipated that the larger vehicles will be heavy-duty low-floor buses similar to what is used currently with a unit cost of approximately \$250,000 each. Funding for these vehicles has been included in the current request from the FTA Section 5309 program through the Colorado Transit Coalition. Additional vehicles are scheduled for replacement in the long term. The timing of these requests may need to be adjusted so large capital requests can be spread out over a longer time frame.
- **New vehicle requests** anticipate the addition of vehicles in 2011 to support the new/expanded express route service.
- **Facility requests** include funding to complete the downtown transfer facility in Grand Junction. This facility is currently being funded from a Senate Bill 1 application. At this point, a new maintenance facility is anticipated to cost approximately \$6.5 million (inflated from an estimated \$4.0 million cost in 2007 dollars) depending on availability of land. As shown, waiting to construct this facility will have major implications on the cost of design and construction. A prudent approach would be to fast-track this project if funding becomes available at an earlier time. This funding is included in the 2035 Vision Plan, however until funding becomes available, the project is not included in the Long-Range Fiscally-Constrained Plan for the Region.

Long-Range Preferred Plan

As part of the discussions during the coordination meetings, other transportation needs and strategies were identified for future consideration. There was agreement that there is a need for the coordination of local and regional services. However, these service expansions are not specifically identified in any of the current providers' plans and will need to be addressed in future planning. Table VII-2 provides the long-range unconstrained plan and priorities. Appendix D provides additional details on some of the project priorities. The preferred plan includes some of the following:

- Development of a coordinated program that includes a taxi voucher program and mobility coordinator for the county.
- Extension of service hours.
- Smart Card Fare Payment System on fixed-route buses.
- Advanced Public Transportation System, including security-related transit components, scheduling systems, and GPS on vehicles, as well as other components.
- Local providers in more rural areas coordinate for weekly regional trips to services available in Grand Junction.

- Additional service expansion to other areas.
- Increased commuter services and park-and-ride lots.
- Expanded service in the Pear Park area.
- Bus Rapid Transit.
- Additionally, Grand Valley Transit has made significant improvements to the Clifton transfer facility and progress is underway to design and construct a new downtown transfer and operations facility. The third significant transfer point in the City of Grand Junction is at Mesa Mall. Currently, this transfer point does not have facilities or any amenities for passengers. It is therefore likely that a future strategic project will be to enhance this transfer point significantly and to construct a small facility (\$500,000) to accommodate passengers at this vital location. Additionally, the Fruita and Palisade areas may require strategic investment to improve transit facilities in those areas.

During coordination discussions, additional transportation needs were discussed. These issues will need to be part of an ongoing dialogue to encourage and implement coordination in the area.

- Formation of a Rural Transportation Authority should be examined.
- Formation of a Coordinating Council should begin immediately. This was discussed at the first coordination meeting between providers.
- Coordination of grant applications through the RTPPO should continue. Those agencies/organizations that wish to apply for FTA funds for capital replacement should work with the RTPPO to submit documentation and aid in the preparation of actual grant applications.
- Shared maintenance between the agencies should begin as soon as possible. This would be investigated once a coordination council is formed. Once the county constructs a new maintenance facility, it *may* be possible to form agreements for maintenance through the coordinating council for certain types of maintenance.
- Assistance with driver training should be implemented as soon as possible. With the construction of a new regional driver training facility, this will likely occur.
- Investigate shared or pooled insurance options between the human service agencies.
- Bulk fuel purchase between agencies should be investigated.
- Investigate shared maintenance/vehicle storage facilities.

(This page intentionally left blank.)

Table VII-2

Mesa County 2035 Financially Unconstrained Preferred Transit Plan (constant dollars)

Proj. #	Description	Priority	Capital Operating	Year 2008 Annual Cost	2008-2013 Cumulative Cost	2014-2019 Cumulative Cost	2020-2025 Cumulative Cost	2026-2031 Cumulative Cost	2032-2035 Cumulative Cost	2035 Total Cost (2008 dollars)	2035 Total Cost (Inflated Dollars)
Grand Valley Transit Projects											
1	Operating Cost (Maintain Existing Service)	HIGH	Operating	\$ 2,500,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 10,000,000	\$ 70,000,000	\$ 152,634,960
2	Low-Floor Replacement Buses	HIGH	Capital	\$ -	\$ 750,336	\$ 1,750,000	\$ 1,250,000	\$ 5,250,000	\$ 750,000	\$ 9,750,336	\$ 43,824,010
3	Mid-Sized Bus Replacement	HIGH	Capital	\$ 159,000	\$ 159,000	\$ 696,000	\$ 870,000	\$ 754,000	\$ 638,000	\$ 3,117,000	\$ 10,317,186
4	Small Bus Replacement	HIGH	Capital	\$ 198,000	\$ 396,210	\$ 316,720	\$ 277,130	\$ 316,720	\$ 237,540	\$ 1,544,320	\$ 4,390,289
5	ADA/Bus Stop/Pedestrian Improvements	HIGH	Capital	\$ 20,000	\$ 510,964	\$ 120,000	\$ 120,000	\$ 120,000	\$ 80,000	\$ 950,964	\$ 1,293,286
6	Extend Service Until 11:00 P.M.	HIGH	Operating		\$ 1,793,084	\$ 2,692,633	\$ 2,692,633	\$ 2,692,633	\$ 1,795,089	\$ 11,666,072	\$ 21,506,367
7	Coordination - Mobility Manager/Taxi Voucher Program	HIGH	Operating		\$ 739,645	\$ 1,109,467	\$ 1,109,467	\$ 1,109,467	\$ 739,645	\$ 4,807,692	\$ 8,862,349
8	Express Service on Select Corridors/30 min Frequency	MEDIUM	Operating		\$ 363,931	\$ 729,871	\$ 729,871	\$ 729,871	\$ 486,581	\$ 3,040,126	\$ 5,697,448
9	Double Frequency on All Routes (30-minute all day)	MEDIUM	Operating			\$ 7,992,960	\$ 7,992,960	\$ 7,992,960	\$ 7,992,960	\$ 31,971,840	\$ 41,036,915
10	Construction of a Long-Term/Maintenance Facility	MEDIUM	Capital		\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
11	Service Expansion - Pear Park& F1/2 Rd.	MEDIUM	Operating		\$ -	\$ 150,960	\$ 150,960	\$ 150,960	\$ 150,960	\$ 603,840	\$ 591,783
12	Expanded Low-Floor Buses	MEDIUM	Capital		\$ 500,375	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 4,000,375	\$ 6,517,850
13	Expanded Mid-Sized Bus	MEDIUM	Capital		\$ 119,996	\$ 183,988	\$ -	\$ -	\$ -	\$ 303,984	\$ 423,116
14	Expanded Small Bus	MEDIUM	Capital		\$ 39,999	\$ -	\$ -	\$ -	\$ -	\$ 39,999	\$ 49,000
15	Smart Card - Fare Payment	MEDIUM	Capital		\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
16	APTS Technology	MEDIUM	Capital		\$ -		\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 500,000
17	Transit/Environmental/Contingency Studies	LOW	Operating	\$ 35,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 1,050,000	\$ 992,250
18	Implement Sunday Service	LOW	Operating		\$ -	\$ -	\$ -	\$ 1,567,260	\$ 1,567,260	\$ 3,134,520	\$ 7,405,304
19	Park-and-Ride Lots	LOW	Capital		\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 1,500,000	\$ 1,500,000
20	Commuter Service for Park-and-Ride Lots	LOW	Operating/Capital		\$ -	\$ -	\$ -	\$ 588,100	\$ 588,100	\$ 588,100	\$ 1,176,200
21	Bus Rapid Transit (BRT)	LOW	Operating/Capital		\$ -	\$ -	\$ -		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
22	Shopping/Downtown Circulator	LOW	Operating/Capital		\$ -	\$ -	\$ -		\$ 3,384,300	\$ 3,384,300	\$ 3,384,300
23	15 min. Service During Peak Period	LOW	Operating/Capital		\$ -	\$ -	\$ -	\$ -	\$ 13,228,740	\$ 13,228,740	\$ 13,228,740
Other Providers' Projects											
24	Debeque/Collbran Senior Van Replacement	HIGH	Capital		\$ 58,000		\$ 58,000		\$ 58,000	\$ 174,000	\$ 863,896
25	Town of Fruita	HIGH	Capital		\$ 58,000		\$ 58,000		\$ 58,000	\$ 174,000	\$ 863,896
26	Family Health West Van Replacement	HIGH	Capital		\$ 58,000		\$ 58,000		\$ 58,000	\$ 174,000	\$ 863,896
27	Mesa Developmental Service Van Replacement	HIGH	Capital		\$ 58,000		\$ 58,000		\$ 58,000	\$ 174,000	\$ 863,896
28	Center for Independence	HIGH	Capital		\$ 58,000		\$ 58,000		\$ 58,000	\$ 174,000	\$ 863,896

2035 Capital Costs	\$ 26,611,976	\$ 77,169,219
2035 Operating Costs	\$ 148,475,230	\$ 261,516,615

Total Costs \$ 24,873,538 \$ 34,487,600 \$ 31,193,022 \$ 37,231,972 \$ 47,889,175 \$ 175,087,207 \$ 338,685,834

*Operating cost inflated at 5% annually
 Small Bus \$40,000
 Mid Sized Bus \$58,000
 Large Bus \$250,000

(This page intentionally left blank.)

Additional Local Provider Capital Plans

Table VII-3 provides the Short-Range Capital Plan for several of the human service providers which may seek FTA Section 5310 funding for capital replacement. In the short term, a total of four mid-sized body-on-chassis vehicles are needed for the Grand Valley Region. Additionally, these requests are for vehicles that are past their replacement age or mileage. The requests are shown in 2010, 2011, 2012, and 2013 in order to take advantage of the full leveraged FTA funds that may be available to the Grand Valley Region.

**Table VII-3
Short-Range Capital Plan
Additional Grand Valley Providers**

EXPENSES						
	2008	2009	2010	2011	2012	2013
Services		1	2	3	4	5
Existing Providers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town of Debuque/Collbran Vehicle Replacement	\$ -	\$ -	\$ 66,404			
Town of Fruita				\$ 71,052		
Family Health West Vehicle Replacement	\$ -	\$ -			\$ 76,026	
Mesa Developmental Services Vehicle Replacement Center for Independence	\$ -	\$ -				\$ 162,696
Capital Subtotal	\$ -	\$ -	\$ 66,404	\$ 71,052	\$ 76,026	\$ 162,696
Capital Replacement Vehicles						
Large Bus Replacement # of Units (12 year)						
Mid-Sized Bus Replacement # of Units (7 year)			1	1	1	2
Small Bus Replacement # of Units (5 year)						
Large Bus Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mid-Sized Bus Replacement	\$ -	\$ -	\$ 66,404	\$ 71,052	\$ 76,026	\$ 162,696
Small Bus Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Vehicles Subtotal Cost	\$ -	\$ -	\$ 66,404	\$ 71,052	\$ 76,026	\$ 162,696
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shelter/Benches	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Total	\$0	\$0	\$66,404	\$71,052	\$76,026	\$162,696