

CHAPTER VI

Short-Range Transit Element

INTRODUCTION

The LSC Team has prepared this Final Report, which includes the Short-Range Transit Element for the Southeast Region. The Short-Range Plan was reviewed by the Advisory Committee and other concerned citizens. After receiving comments, changes were made accordingly in the Final Report.



SHORT-RANGE TRANSIT ELEMENT (Six-Year Transit Plan)

This section presents the Short-Range Transit Element. These are the projects to be implemented over the next six years. The major assumptions used in developing revenue and cost projections are sources currently used by the transit agencies or to be realized over the short planning horizon.

The Short-Range Transit Element is the basis for operational plans for each transit provider within the Southeast Region. Each operator is responsible for developing their own detailed operational plans to implement the Short-Range Transit Element. The Short-Range Transit Element is used by the Colorado Department of Transportation in the evaluation of transit grant applications.



Service Plan - Baca County Senior Van

The fiscally-constrained Short-Range Transit Element for Baca County is presented in Table VI-1. Baca County Senior Van provides a good service for the senior residents of the county and plans to continue the existing service level for the next six years. The primary funding source for the service is Baca County, with additional assistance from senior grant programs and fares. Baca County anticipates the replacement of their existing vehicle in fiscal year 2005.

**Table VI-1
Short-Range Transit Element
Baca County Senior Van**

EXPENSES						
	2002	2003	2004	2005	2006	2007
Continue Existing Services	\$ 29,000	\$ 29,870	\$ 30,766	\$ 31,689	\$ 32,640	\$ 33,619
Replace Vehicles	\$ 0	\$ 0	\$ 0	\$ 45,000	\$ 0	\$ 0
<i>Subtotal</i>	\$ 29,000	\$ 29,870	\$ 30,766	\$ 76,689	\$ 32,640	\$ 33,619
FUNDING SOURCES						
Fares	\$ 600	\$ 618	\$ 637	\$ 656	\$ 675	\$ 696
Title III	\$ 9,000	\$ 9,270	\$ 9,548	\$ 9,835	\$ 10,130	\$ 10,433
FTA 5310	\$ 0	\$ 0	\$ 0	\$ 36,000	\$ 0	\$ 0
Baca County	\$ 19,400	\$ 19,982	\$ 20,581	\$ 30,199	\$ 21,899	\$ 22,556
<i>Subtotal</i>	\$ 29,000	\$ 29,870	\$ 30,766	\$ 76,689	\$ 32,704	\$ 33,685
<i>Notes: Assumed 3% Inflation Rate</i>						

Service Plan - GATS (Golden Age Transportation Service) - Bent County

Table VI-2 provides the Short-Range Transit Element for GATS. The transit service will begin its new marketing campaign for general public service in 2001. This additional marketing is expected to increase the GATS ridership. The budget for GATS ranges from approximately \$31,000 to \$36,000. Fiscal year 2003 has a higher budget of \$79,000 due to the purchase of a replacement vehicle for the county.

**Table VI-2
Short-Range Transit Element
GATS - (Golden Age Transportation Services) - Bent County**

EXPENSES						
	2002	2003	2004	2005	2006	2007
Continue Existing Services	\$ 31,186	\$ 32,122	\$ 33,085	\$ 34,078	\$ 35,100	\$ 36,153
Replace Vehicles	\$ 0	\$ 47,000	\$ 0		\$ 0	\$ 0
<i>Subtotal</i>	\$ 31,186	\$ 79,122	\$ 33,085	\$ 34,078	\$ 35,100	\$ 36,153
FUNDING SOURCES						
Fares	\$ 902	\$ 947	\$ 975	\$ 1,005	\$ 1,035	\$ 1,066
AAA Grant	\$ 8,000	\$ 8,400	\$ 8,652	\$ 8,912	\$ 9,179	\$ 9,454
FTA 5310	\$ 0	\$ 37,600	\$ 0	\$ 0	\$ 0	\$ 0
FTA 5311	\$ 15,593	\$ 16,061	\$ 16,543	\$ 17,440	\$ 17,739	\$ 18,271
City of Las Animas	\$ 1,000	\$ 2,000	\$ 1,500	\$ 1,545	\$ 1,591	\$ 1,639
Bent County	\$ 7,000	\$ 14,500	\$ 7,100	\$ 7,000	\$ 7,100	\$ 7,100
<i>Subtotal</i>	\$ 32,495	\$ 79,508	\$ 34,770	\$ 35,901	\$ 36,644	\$ 37,531

Notes: Assumed 3% Inflation Rate

Short-Range Transit Element

Service Plan - Kiowa County Transit

The Short-Range Transit Element for Kiowa County Transit is shown in Table VI-3. Kiowa County Transit will also begin promoting general public transit service with new brochures. The budget for Kiowa County Transit is approximately \$20,000, except for fiscal year 2003, where it increases to \$59,000 due to the purchase of a replacement vehicle.

**Table VI-3
Short-Range Transit Element
Kiowa County Transit**

EXPENSES						
	2002	2003	2004	2005	2006	2007
Continue Existing Services	\$ 18,277	\$ 18,825	\$ 19,390	\$ 19,972	\$ 20,571	\$ 21,188
Replace Vehicles	\$ 0	\$ 40,000	\$ 0		\$ 0	\$ 0
<i>Subtotal</i>	\$ 18,277	\$ 58,825	\$ 19,390	\$ 19,972	\$ 20,571	\$ 21,188
FUNDING SOURCES						
Fares	\$ 1,339	\$ 1,406	\$ 1,448	\$ 1,492	\$ 1,536	\$ 1,582
FTA 5310	\$ 0	\$ 32,000	\$ 0	\$ 0	\$ 0	\$ 0
FTA 5311	\$ 9,139	\$ 9,413	\$ 9,696	\$ 9,986	\$ 10,286	\$ 10,595
Kiowa County	\$ 9,139	\$ 16,113	\$ 9,000	\$ 9,270	\$ 9,548	\$ 9,835
<i>Subtotal</i>	\$ 19,617	\$ 58,932	\$ 20,144	\$ 20,748	\$ 21,370	\$ 22,012
<i>Notes: Assumed 3% Inflation Rate</i>						

Service Plan - La Junta City Transit

La Junta City Transit short-range budget is shown in Table VI-4. The budget for the City of La Junta ranges from \$140,000 to \$276,924, depending on the amount of capital expenditures for the fiscal year. Fiscal year 2002 has a capital budget of \$35,000 for two vehicle rehabilitations. Fiscal year 2003 capital budget includes two replacement vehicles and two rehabilitations. The two new vehicles are the larger 21-passenger vehicles to accommodate the increase in passengers for the service.

**Table VI-4
Short-Range Transit Element
City of La Junta Transit**

EXPENSES						
	2002	2003	2004	2005	2006	2007
Continue Existing Services	\$ 129,451	\$ 135,924	\$ 140,002	\$ 144,202	\$ 148,528	\$ 152,984
Replace Vehicles or Rehab.	\$ 35,000	\$ 141,000		\$ 35,000	\$ 55,000	\$ 55,000
<i>Subtotal</i>	\$ 164,451	\$ 276,924	\$ 140,002	\$ 179,202	\$ 203,528	\$ 207,984
FUNDING SOURCES						
Fares	\$ 10,000	\$ 10,300	\$ 10,609	\$ 10,927	\$ 11,255	\$ 11,593
FTA 5310	\$ 28,000	\$ 112,800	\$ 0	\$ 28,000	\$ 44,000	\$ 44,000
FTA 5311	\$ 64,726	\$ 67,962	\$ 70,001	\$ 72,101	\$ 74,264	\$ 76,492
City of La Junta	\$ 71,726	\$ 96,162	\$ 70,001	\$ 79,101	\$ 85,264	\$ 87,492
<i>Subtotal</i>	\$ 174,451	\$ 287,224	\$ 150,611	\$ 190,129	\$ 214,783	\$ 219,576

Notes: Assumed 3% Inflation Rate

Service Plan - Prowers Area Transit (PATs)

Table VI-5 provides the Short-Range Transit Element for Prowers Area Transit. The operating budget for fiscal year 2002 is approximately \$180,000 and increases over \$220,000 in fiscal year 2007. In fiscal year 2002, PATs is looking for two new vehicles for \$45,000 each and also funding for their bus garage and service/maintenance shop. This building is located near the new Lamar Resource and Senior Center, currently under construction.

**Table VI-5
Short-Range Transit Element
Prowers Area Transit**

EXPENSES						
	2002	2003	2004	2005	2006	2007
Continue Existing Services	\$ 180,000	\$ 196,500	\$ 202,395	\$ 208,467	\$ 214,721	\$ 221,162
Replace Vehicles or Rehab.	\$ 170,000		\$ 35,000	\$ 17,000	\$ 50,000	\$ 52,000
<i>Subtotal</i>	\$ 350,000	\$ 196,500	\$ 237,395	\$ 225,467	\$ 264,721	\$ 273,162
FUNDING SOURCES						
Fares	\$ 15,000	\$ 15,000	\$ 15,450	\$ 15,914	\$ 16,391	\$ 16,883
FTA 5310	\$ 132,000	\$ 0	\$ 28,000	\$ 13,600	\$ 40,000	\$ 41,600
FTA 5311	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Medicaid	\$ 13,000	\$ 15,000	\$ 15,450	\$ 15,914	\$ 16,391	\$ 16,883
Contract Lamar	\$ 39,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
CRHC Grant	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
CSBG Grant	\$ 12,000	\$ 12,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Local Pledges	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Prowers County	\$ 79,000	\$ 69,000	\$ 52,000	\$ 53,560	\$ 65,000	\$ 70,000
<i>Subtotal</i>	\$ 353,000	\$ 204,000	\$ 238,900	\$ 226,987	\$ 265,782	\$ 273,365
<i>Notes: Assumed 3% Inflation Rate</i>						

Service Plan - Regional Intercounty Service

As mentioned previously in Chapter IV and V, regional intercounty service is one need that is a goal of the Southeast Region. Table VI-6 provides the Short-Range Transit Element for this regional service. This service would connect the communities within the region and provide a transportation alternative to residents. The service details for the Intercounty Service budget presented in the table are from 7:00 a.m. to 6:00 p.m., five days per week—to start. If the demand for service increases, the service should expand to six or seven days per week. The approximate annual cost is \$114,400 for the service.

**Table VI-6
Short-Range Transit Element
Intercounty Regional Service**

EXPENSES						
	2002	2003	2004	2005	2006	2007
Operations	\$ 0	\$ 0	\$ 114,400	\$ 117,832	\$ 121,367	\$ 125,008
Replace Vehicles	\$ 0	\$ 0	\$ 50,000		\$ 0	\$ 0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 164,400	\$ 117,832	\$ 121,367	\$ 125,008
FUNDING SOURCES						
Fares	\$ 0	\$ 0	\$ 10,000	\$ 10,300	\$ 10,609	\$ 10,927
FTA 5311	\$ 0	\$ 0	\$ 57,200	\$ 54,000	\$ 55,620	\$ 57,289
FTA 5310	\$ 0	\$ 0	\$ 40,000	\$ 0	\$ 0	\$ 0
Local Match (SECED)	\$ 0	\$ 0	\$ 67,200	\$ 54,000	\$ 55,620	\$ 57,289
<i>Subtotal</i>	\$ 0	\$ 0	\$ 174,400	\$ 118,300	\$ 121,849	\$ 125,504

Notes: Assumed 3% Inflation Rate