July 12, 2018
RFTA Board Meeting

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Past Updates to You

- Destination 2040 Stage I – performed stakeholder outreach and developed project goals (Mar - Jul 2016)
- Destination 2040 Stage II – analyzed future land use and ridership needs using Air Sage data (Aug 2016 - Feb 2017)
- UVMS (Upper Valley Mobility Study) – developed LRT and BRT alternatives along modified direct alignment (Sept 2016 – June 2017)
- Destination 2040 Stage III – Analyze Options kick off & funding discussion (May 2017-May 2018)
- Destination 2040 Stage IV – Establish Financial Plan (Jan 2018-present)

Today and Future Decision Points

1. Today-July Board Meeting: **Informational Session** regarding mill levy amounts and milestones leading to the November 2018 Ballot
2. **August 9th RFTA Board Meeting** – Pubic Hearing to give municipalities, counties, and the public an opportunity to weigh in on the proposed mill levy increase before the Board takes formal action
3. Special meeting as late as the final week of August: **Final decision needed from Board** whether to refer the mill levy question

Today's Update to You

- Recap of Elected Official Meetings held to date
- Additional Financial Scenario
- Next Steps
- Discussion

Recap of EO Meetings/ Work Sessions to Date

- EOTC-6/26/18
- Snowmass Village Town Board-7/9/18
- Pitkin County BoCC-7/10/18
- Carbondale Board of Trustees-7/10/18

Meetings/ Work Sessions yet to be held

- July 19th, Glenwood Springs City Council, 10:30AM
- July 24th, Town of Basalt Board of Trustees, Tentative Time 6:00
- August 6, City of Aspen, Council Chambers, 4:00-5:00PM
- August 7th, Town of New Castle Board, time TBD

New 2.65 Mill Levy Scenario

- Responds to latest Polling results
- Constrains Destination 2040 project list
- Assumes GMF expansion project is funded 50/50 by 2018 State-wide Transportation Ballot initiative
- Preserves service improvements

Assumptions for 2.65 Mill Levy Scenario

- 4% average annual increase in assessed valuation
- 5% reduction in existing BRT service (as a placeholder)
- 6.11% residential property assessment rate effective 2019
- A reduction of 6 expansion buses

Destination 2040 Financial Capacity Analysis Scenarios

updated 7/3/18

Alternative		Service Improvement Alternative	Stakeholder Recommendations: 3.65 Mill	***July 2018 Analysis: 2.65 Mill
C1	A3C	Service Increase, 30-minute Valley service	Included	Included
C3	A3B	Service Increase, Weekend BRT (Spring/Fall)	Included	Included
C4	A11F	I-70 Grand Hogback Service - 27th Street to New Castle, 30 minute headways	Included	Included
C5	A5	Expand Service in Glenwood Springs (Val to GWPNR and BRT to Downtown GWS)	Included	Included
C6	A4	Better transit service connections to Snowmass Village on Brush Creek Road	Included	Included
Alternative		**Capital Projects Alternative Description**		
E5	C2	Rio Grande Trail Maintenance and Improvements	Included	**Included
C7	B4	Improvements to Highway 82 Bus Stations	Included	Included
S6	E4	Aspen Maintenance Facility Expansion Phase 9 (Replacement of Fuel Farm)	Included	Included
S6	E4	Aspen Maintenance Facility Expansion Phase 5 (Two Story Offices and Electric Charging)	Included	Included
S6	E4	Aspen Maintenance Facility Expansion Phase 6 (Parts Room and Storage)	Included	Included
S7	E2	RFTA Glenwood Springs Maintenance Facility Expansion	Included	*Included
S10	E3	Replacement of Employee Housing and Carbondale Office Space	Included	**Included
E2	A6	Bike Share Expansion	Included	Included
E3	A16	Real Time Traveler Information	Included	Included
C8	B3	Glenwood Springs 27 Street BRT Station Parking Expansion	Included	Included
C9	B3	Willits BRT Station Parking Expansion	Included	Included
C10	B3	Carbondale BRT Station Parking Expansion	Included	Not Included
C11	B3	Aspen Junction (Basalt) PNR Expansion	Included	Not Included
C12	B6	New Castle Park and Ride Expansion Burning Mountain Avenue	Included	Not Included
C13	B7	Improvements to Town of Snowmass Village Transit Center	Included	Included
C14	A15	Upper Valley Parking Management System Study	Included	Not Included
C15	A15	Buttermilk Parking Management	Included	Included
C16	B2	BRT Enhancements to Brush Creek Intercept Lot	Included	Not Included
C17	B5	Micro Transit Accommodations at BRT Stations	Included	Not Included
S1	D1	Pedestrian Crossings of 27 Street and Highway 82 in Glenwood Springs	Included	Included
S6	E4	Aspen Maintenance Facility Expansion Phase 7 (Additional Indoor Bus Storage)	Included	Not Included
S8	B1	900 Block Grand Avenue In-Line Transit Stations in Glenwood Springs	Included	**Included
S9	B8	New Transit Station in Glenwood Springs	Included	Included
S10	E3	Expansion of Employee Housing and Carbondale Office Space	Included	Not Included
E4	C1	LOVA Trail Construction from Glenwood Springs to New Castle	Included	Included
S2	D5	South Bridge Highway 82 Connection in Glenwood Springs	Included	Included
S3	D4	Pedestrian Crossing at 23 Street in Glenwood Springs	Included	Not Included
S4	D2	Buttermilk Pedestrian Crossing in Pitkin County	Included	Included
S5	D6	Enhanced Crossing of Rio Grande Trail at 14th Street in Glenwood Springs	Included	Not Included
S6	E4	Aspen Maintenance Facility Expansion Phase 8 (CNG Compressor/Fueling)	Included	Not Included
C18	A10	Expanded Circulators: Carbondale	Not Included	Not Included
C19	A10	Expanded Circulators: Basalt	Not Included	Not Included
C20	A10	Expanded Circulators: New Castle	Not Included	Not Included
E6	D3	Rio Grande Trail Connectivity and Safety Improvements	Not Included	Not Included
		*** Project cost reduced and Grant share increased**		
		**** Project cost reduced**		

Placeholder for Updated Financial Charts

Next Steps

- Summer 2018 Outreach Plans
- RFTA August Board meeting

QUESTIONS / DISCUSSION

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