# RFTA ITSP
# STAGE III – Analyze Options

## RFTA Board Meeting
## July 13, 2017

PARSONS

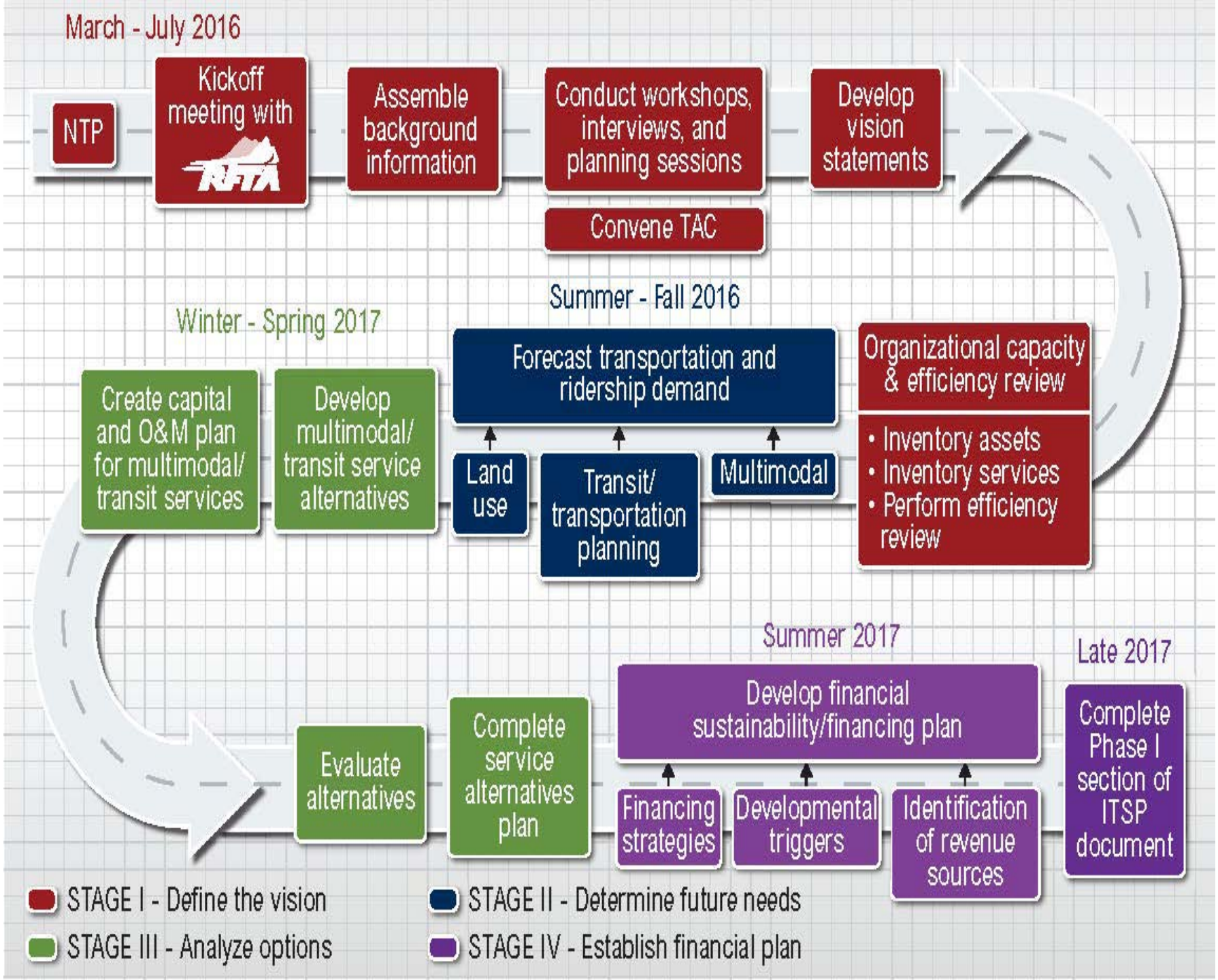
RFTA
ROARING FORK TRANSPORTATION AUTHORITY

# Past Updates to You

- ITSP Stage I – performed stakeholder outreach and developed project goals (Mar - Jul 2016)
- ITSP 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)
- ITSP Stage III – Analyze Options kick off & Detailed Discussion (May 2017-June 2017)

# Today's Update to You

- June 2017:
  - Review of ITSP stages/June TAC meeting
  - UVMS Wrap-up
  - Ballot Initiative Kick-off


March - July 2016
NTP
Kickoff meeting with RFTA
Assemble background information
Conduct workshops, interviews, and planning sessions
Convene TAC
Develop vision statements
Summer - Fall 2016
Forecast transportation and ridership demand
Land use
Transit/ transportation planning
Multimodal
Organizational capacity & efficiency review
• Inventory assets
• Inventory services
• Perform efficiency review
Winter - Spring 2017
Create capital and O&M plan for multimodal/ transit services
Develop multimodal/ transit service alternatives
Evaluate alternatives
Complete service alternatives plan
Summer 2017
Develop financial sustainability/financing plan
Financing strategies
Developmental triggers
Identification of revenue sources
Late 2017
Complete Phase I section of ITSP document
STAGE I - Define the vision
STAGE II - Determine future needs
STAGE III - Analyze options
STAGE IV - Establish financial plan

# June 13 Technical Advisory Committee meeting

- 17 attendees, including 2 CDOT reps
  - Consider presenting a formal RFTA ITSP presentation at an Intermountain TPR meeting.
  - Review and Discussion of Alternatives
  - Suggestions on Comparative Analysis
    - Noted that many or all alternatives meet Goals
    - Categorize into short , medium and long term improvements
    - Identify potential supporting revenue streams by alternative

# UVMS Wrap-up

- Public Workshop held on May 31st
- Final presentation made to EOTC on June 15
- Final Report submitted to EOTC staff and Officials

# UVMS Public Workshop

- Held May 31 at CMC-30 members of the Public attended

**Comments from Attendees**

•LRT

•LRT is preferred regardless of cost. It will then motivate down valley to look at implementing.

- Marolt Crossing
  - General concern about the community will to move this forward.
  - Implementation of the realignment would allow more traffic to flow through the system reducing congestion.

# UVMS Public Comments

- Both Options
  - Transfers are a significant time penalty.
  - System wide ridership 2016-2036: ridership only shows an increase of 4,000? Should be a goal of <u>doubling</u> this.

- Potential Solutions
  - Are we considering a solution that doesn't require continued building?
  - Congestion pricing @ peak hours to reduce peak flow
  - Consider ride sharing, metering

# UVMS Wrap-up
# Parsons recommendation

- Phased Bus Rapid Transit (BRT) Alternative
  - Operational Phases
  - Build Phases
- Supports Light Rail Transit (LRT) vision

# Phased BRT Alternative Components

## OPERATIONAL PHASES

Phase One – use existing funds

1. Optimize Service Plan for Buttermilk, Snowmass, BRT and Valley Routes

Phase Two

1. Replace one Buttermilk and two Snowmass Village route buses with 40-foot electric buses,
   $ 5.6 million (7 buses x $800k each)
2. As technology allows, replace BRT and Valley/SH 82 buses with 60-foot electric buses, $ 30 million (25 buses x $1M each plus $5M battery recharging equipment for all 32 total buses)
3. Replace remaining route buses with electric buses, $15 million

Phase Three- $68.5M

1. Retrofit Buses to Autonomous Control - $ 4.9 M plus $ .33 M per bus retrofit

# Phased BRT Alternative Components

CONTINUED

## BUILD PHASES

Phase One – $ 21 M

1. Design and ROW acquisition for preferred alignment across Marolt easement

Phase Two - $84 M total

1. Build Preferred Alignment across Marolt Easement w/ New Castle Creek Bridge - *$81.6M*

2. Build Continuous Dedicated Bus Lanes from Brush Creek to Buttermilk - *$ 3.4M plus cost to widen*

# Financing / Funding

- Phasing supports an incremental funding approach
- Use mix of existing, federal, state, and local sources
  - List of funding potential sources
  - Example funding scenario of recommended alternative

# Potential Funding Sources

Existing sources:

- Mass transit tax, RTA sales & use tax, service agreements, grant revenue, operating revenue

Potential federal/state sources:

- New/Small Starts grants, FTA Section 5339 Discretionary Bus & LoNo grants, TIGER grants, FASTER grants

Potential local sources:

- Lane usage fee, utility fee, special improvement district, expand sales & use tax, expand mass transit tax, lodging tax, property tax, parking revenues, naming rights/private contributions, P3, EOTC surplus

*Eliminated* local sources:

- Tolls, VMT tax, weight mile tax, gas tax, vehicle registration fee, development impact fee, tax increment financing

# Example Funding Scenario

| Phase | Cost | Funding Source |
|---|---|---|
| **Operational Phase One – System Improvements** | N/A | Use existing funding sources |
| **Operational Phase Two - BRT Electric Buses with On Board Storage** | $31.0M | FTA Section 5339 Discretionary Bus & LoNo grants – pay for 60% ($21.6M)<br>Property tax – new 1-mil levy pays $3M per year; five years would cover 40% gap ($14.4M) |
| **Operational Phase Two - BRT Electric Bus Charging System** | Brush Creek to Aspen = $5.0M | |
| **Operational Phase Three – BRT Autonomous Control Infrastructure** | $4.9 M | Additional funding to be identified in future years. |
| **Operational Phase Three – BRT Autonomous Control Bus Retrofits** | $0.3M each ($3M total) | |

# Example Funding Scenario

| | | |
|---|---|---|
| **Build Phases One and Two – Design and construction of Marolt easement crossing with cut-and-cover tunnel and New Castle Creek Bridge** | **$102.6M** | **Would need to issue $110-$111M construction bond, requiring $10M annual revenue stream.**<br>**Potential local sources:**<br>• **SH82 BRT lane usage fee - $0.18M per year**<br>• **Parking revenue (Aspen Parking Fund) - $1M per year**<br>• **Lodging tax (1.0% in Aspen) - $1.4-$1.7M per year**<br>• **EOTC surplus - $0.5M per year**<br>• **Property tax (1-mil levy) - $3M per year**<br>• **Sales tax (0.5% in Aspen) - $3-$4M per year**<br>• **Utility fee ($3.50-$4.00 per household in RFTA service area) - $3-$4M per year** |

# Ballot Initiative-Task Order 5

- Subconsultant-WR Communications (Bill Wray)
- Develop 10 Question Automated Pre-recorded Survey
  - Snapshot of the community's mind related to RFTA and transportation issues
  - RFTA eligible voters with landline phones
  - Target at least 300 responses
  - Assess public mood, perception of RFTA and overall concern on transportation.

# Ballot Initiative-Task Order 5 Contd.

- Conduct 6 in-person stakeholder conversations
  - Identify six key stakeholders—for example, chambers of commerce, local officials, tourism industry
- Input and results from these meetings will be paired with the above survey results
- Compiled into the presentation for the Board retreat on September 14, 2017.
- Presentation by Bill Wray

# QUESTIONS / DISCUSSION