

Service Options for Red Line

Option 1: 2021-2022 Draft Budget Maintaining Red Line Half-Hourly Service on Weekdays and Weekends

DRAFT Transit Budget (Hourly + Fixed-fee costs only)								
Fraser	WP	Grand County	Granby		Fraser	WP	Grand County	Granby
\$ 153,765.58	\$ 199,718.51	\$ -	\$ -					
\$ 115,803.47	\$ 126,331.05	\$ 21,055.18						
\$ 66,890.07	\$ 118,915.67	\$ -	\$ -	Hourly + Fixed Fee	\$ 653,765.27	\$ 1,419,594.05	\$ 441,246.31	\$ 246,337.01
\$ 14,087.53	\$ 21,011.91	\$ 84,286.41	\$ -	Fuel Cost Allocation	\$ 61,565.56	\$ 133,684.22	\$ 41,552.49	\$ 23,197.74
\$ 106,355.88	\$ 22,716.79	\$ -	\$ -	Ops + Fuel sub TOTAL	\$ 715,330.82	\$ 1,553,278.26	\$ 482,798.80	\$ 269,534.75
\$ -	\$ 64,536.34	\$ -	\$ -	Mgmt fees debit	\$ 71,533.08			\$ 26,953.47
\$ -	\$ 30,653.70	\$ 30,653.70	\$ -	sub TOTAL	\$ 786,863.90	\$ 1,553,278.26	\$ 482,798.80	\$ 296,488.22
\$ -	\$ 134,907.43	\$ -	\$ -	HOA Contribution			\$ (122,696.92)	
\$ -	\$ 64,536.34	\$ -	\$ -	Mgmt fees credit		\$ (98,486.56)		
\$ 28,701.70	\$ 28,701.70	\$ 28,701.70	\$ -	Operating Grant	\$ (48,693.62)	\$ (138,598.75)		\$ (18,347.63)
\$ 137,948.73	\$ 354,725.29	\$ 246,337.01	\$ 246,337.01	TOTAL	\$ 738,170.29	\$ 1,316,192.95	\$ 360,101.88	\$ 278,140.60
\$ 30,212.32	\$ 30,212.32	\$ 30,212.32	\$ -	System SubTotal	\$ 3,020,942.63			
\$ -	\$ 127,458.21	\$ -	\$ -	System TOTAL	\$ 2,692,605.71			
\$ -	\$ 95,168.79	\$ -	\$ -					
\$ 653,765.27	\$ 1,419,594.05	\$ 441,246.31	\$ 246,337.01					

Option 2: 2021-2022 Draft Budget with Hourly Service on Weekdays & Half-Hourly on Weekends

DRAFT Transit Budget (Hourly + Fixed-fee costs only)								
Fraser	WP	Grand County	Granby		Fraser	WP	Grand County	Granby
\$ 155,023.33	\$ 201,352.14	\$ -	\$ -					
\$ 116,744.47	\$ 127,357.60	\$ 21,226.27						
\$ 46,260.28	\$ 82,240.49	\$ -	\$ -	Hourly + Fixed Fee	\$ 637,910.85	\$ 1,393,502.74	\$ 444,820.80	\$ 248,318.34
\$ 14,202.76	\$ 21,183.78	\$ 84,975.84	\$ -	Fuel Cost Allocation	\$ 60,874.88	\$ 132,979.89	\$ 42,448.58	\$ 23,696.65
\$ 107,225.84	\$ 22,902.61	\$ -	\$ -	Ops + Fuel sub TOTAL	\$ 698,785.73	\$ 1,526,482.63	\$ 487,269.38	\$ 272,014.99
\$ -	\$ 65,064.22	\$ -	\$ -	Mgmt fees debit	\$ 69,878.57			\$ 27,201.50
\$ -	\$ 30,904.43	\$ 30,904.43	\$ -	sub TOTAL	\$ 768,664.30	\$ 1,526,482.63	\$ 487,269.38	\$ 299,216.49
\$ -	\$ 136,010.92	\$ -	\$ -	HOA Contribution			\$ (122,696.92)	
\$ -	\$ 65,064.22	\$ -	\$ -	Mgmt fees credit		\$ (97,080.07)		
\$ 28,936.47	\$ 28,936.47	\$ 28,936.47	\$ -	Operating Grant	\$ (48,147.35)	\$ (138,750.43)		\$ (18,742.23)
\$ 139,058.27	\$ 357,578.41	\$ 248,318.34	\$ 248,318.34	TOTAL	\$ 720,516.96	\$ 1,290,652.13	\$ 364,572.46	\$ 280,474.26
\$ 30,459.44	\$ 30,459.44	\$ 30,459.44	\$ -	System SubTotal	\$ 2,984,552.73			
\$ -	\$ 128,500.77	\$ -	\$ -	System TOTAL	\$ 2,656,215.81			
\$ -	\$ 95,947.24	\$ -	\$ -					
\$ 637,910.85	\$ 1,393,502.74	\$ 444,820.80	\$ 248,318.34					

Option 3: 2021-2022 Draft Budget with Hourly Service on Weekdays & Weekends

DRAFT Transit Budget (Hourly + Fixed-fee costs only)								
Fraser	WP	Grand County	Granby		Fraser	WP	Grand County	Granby
\$ 155,743.15	\$ 202,287.08	\$ -	\$ -					
\$ 117,283.01	\$ 127,945.11	\$ 21,324.18						
\$ 34,701.39	\$ 61,691.36	\$ -	\$ -	Hourly + Fixed Fee	\$ 629,084.96	\$ 1,379,010.88	\$ 446,866.51	\$ 249,452.28
\$ 14,268.71	\$ 21,282.14	\$ 85,370.41	\$ -	Fuel Cost				
\$ 107,723.72	\$ 23,008.95	\$ -	\$ -	Allocation	\$ 60,479.66	\$ 132,576.87	\$ 42,961.35	\$ 23,982.12
\$ -	\$ 65,366.34	\$ -	\$ -	Ops + Fuel				
\$ -	\$ 31,047.93	\$ 31,047.93	\$ -	sub TOTAL	\$ 689,564.63	\$ 1,511,587.75	\$ 489,827.86	\$ 273,434.40
\$ -	\$ 136,642.46	\$ -	\$ -	Mgmt fees debit	\$ 68,956.46			\$ 27,343.44
\$ -	\$ 65,366.34	\$ -	\$ -	sub TOTAL	\$ 758,521.09	\$ 1,511,587.75	\$ 489,827.86	\$ 300,777.84
\$ 29,070.83	\$ 29,070.83	\$ 29,070.83	\$ -	HOA Contribution			\$ (122,696.92)	
\$ 139,693.28	\$ 359,211.28	\$ 249,452.28	\$ 249,452.28	Mgmt fees credit		\$ (96,299.90)		
\$ 30,600.87	\$ 30,600.87	\$ 30,600.87	\$ -	Operating Grant	\$ 205,640.00	\$ (47,834.76)	\$ (138,837.23)	\$ (18,968.01)
\$ -	\$ 129,097.44	\$ -	\$ -	TOTAL	\$ 710,686.33	\$ 1,276,450.62	\$ 367,130.94	\$ 281,809.82
\$ -	\$ 96,392.75	\$ -	\$ -	System SubTotal	\$ 2,964,414.63			
\$ 629,084.96	\$ 1,379,010.88	\$ 446,866.51	\$ 249,452.28	System TOTAL	\$ 2,636,077.71			

Option 4: 2021-2022 Draft Budget Maintaining Current Half-Hourly Service on Weekdays and Weekends (Does not include Friendship Drive Extension and maintains 15% Fraser Cost and 85% Winter Park Cost of Route)

DRAFT Transit Budget (Hourly + Fixed-fee costs only)								
Fraser	WP	Grand County	Granby		Fraser	WP	Grand County	Granby
\$ 155,743.15	\$ 202,287.08	\$ -	\$ -					
\$ 116,521.63	\$ 127,114.50	\$ 21,185.75						
\$ 14,458.91	\$ 81,933.84	\$ -	\$ -	Hourly + Fixed Fee	\$ 605,779.62	\$ 1,392,504.68	\$ 442,618.31	\$ 245,342.51
\$ 14,268.71	\$ 21,282.14	\$ 85,370.41	\$ -	Fuel Cost				
\$ 107,723.72	\$ 23,008.95	\$ -	\$ -	Allocation	\$ 58,633.03	\$ 134,779.66	\$ 42,840.75	\$ 23,746.55
\$ -	\$ 65,366.34	\$ -	\$ -	Ops + Fuel				
\$ -	\$ 31,047.93	\$ 31,047.93	\$ -	sub TOTAL	\$ 664,412.66	\$ 1,527,284.35	\$ 485,459.06	\$ 269,089.06
\$ -	\$ 136,642.46	\$ -	\$ -	Mgmt fees debit	\$ 66,441.27			\$ 26,908.91
\$ -	\$ 65,366.34	\$ -	\$ -	sub TOTAL	\$ 730,853.92	\$ 1,527,284.35	\$ 485,459.06	\$ 295,997.96
\$ 29,070.83	\$ 29,070.83	\$ 29,070.83	\$ -	HOA Contribution			\$ (122,696.92)	
\$ 137,391.80	\$ 353,293.21	\$ 245,342.51	\$ 245,342.51	Mgmt fees credit		\$ (93,350.17)		
\$ 30,600.87	\$ 30,600.87	\$ 30,600.87	\$ -	Operating Grant	\$ 205,640.00	\$ (46,374.22)	\$ (140,484.09)	\$ (18,781.69)
\$ -	\$ 129,097.44	\$ -	\$ -	TOTAL	\$ 684,479.70	\$ 1,293,450.09	\$ 362,762.14	\$ 277,216.27
\$ -	\$ 96,392.75	\$ -	\$ -	System SubTotal	\$ 2,946,245.12			
\$ 605,779.62	\$ 1,392,504.68	\$ 442,618.31	\$ 245,342.51	System TOTAL	\$ 2,617,908.20			

*Please note in Fraser Red Line Costs in 2019 were \$16,207.86 and in 2020 \$14,367.18.