

MEMO



To: Mayor and Board of Trustees
From: Ted Cherry, Town Manager
Cc: Deb Hess, Town Clerk
Date: 10.10.2023
Re: Transit Services Information

Summary: There is more information to be provided to the Board as final information became available from Winter Park Transit.

- The request for the additional service would be \$36,000 per year instead of the \$38,000 listed in the original memo. This would be an added increase of \$1,500 per month. An additional \$3,000 for 2023 and then added to the 2024 budget.
- Total cost for the Nov. through October timeframe would be \$132,617. In 2023 costs are expected to be
- Granby accounts for approximately 3.8% of total Lift budget but 7.13% of ridership
- Total ridership in 2022 was 27,804 compared to 2018 of 22,855. YTD there have been 25,464 riders.
- Granby costs vary between \$5,300 and \$15,000 per month. Total amount for 2023 is expected to be approximately \$115,000. Costs are based on operational costs.
- The Granby line costs the most per rider and has the longest route
- Granby does not cover the entire costs of the route

Annual 2022						Public Total	\$2,621,237.27
COST							
Route	Hours	Riders	Riders/Hour	% of Total Hours	% of Total Riders	Cost Per Route	Cost Per Rider
Black	5,107.50	102,690.00	20.11	17.60%	26.32%	\$ 461,327.53	\$4.49
Red	1,004.00	26,243.00	26.14	3.46%	6.73%	\$ 90,684.84	\$3.46
Purple Express	2,027.00	31,346.00	15.46	6.98%	8.03%	\$ 183,085.83	\$5.84
Emerald	1,881.00	17,884.00	9.51	6.48%	4.58%	\$ 169,898.60	\$9.50
Blue	972.00	21,750.00	22.38	3.35%	5.57%	\$ 87,794.49	\$4.04
Yellow	895.50	16,156.00	18.04	3.09%	4.14%	\$ 80,884.74	\$5.01
Brown	600.75	5,571.00	9.27	2.07%	1.43%	\$ 54,261.87	\$9.74
Orange	480.75	8,455.00	17.59	1.66%	2.17%	\$ 43,423.05	\$5.14
Olive	208.00	3,170.00	15.24	0.72%	0.81%	\$ 18,787.30	\$5.93
Sienna	1,291.50	16,570.00	12.83	4.45%	4.25%	\$ 116,652.86	\$7.04
Cooper Creek Express	1,054.95	29,708.00	28.16	3.64%	7.61%	\$ 95,286.83	\$3.21
Green	1,967.00	21,846.00	11.11	6.78%	5.60%	\$ 177,666.42	\$8.13
Mary Jane	1,790.50	17,507.00	9.78	6.17%	4.49%	\$ 161,724.31	\$9.24
Night Lift	908.00	2,108.00	2.32	3.13%	0.54%	\$ 82,013.78	\$38.91
Summer	4,125.00	41,075.00	9.96	14.21%	10.53%	\$ 372,584.64	\$9.07
Granby	3,667.50	27,804.00	7.58	12.64%	7.13%	\$ 331,261.62	\$11.91
Paratransit	1,039.58	289.00	0.28	3.58%	0.07%	\$ 93,898.56	\$324.91
TOTAL	29,020.53	390,172.00	13.44			\$2,621,237.27	\$6.72

2021 Total						Public Total	\$2,290,974.71
COST							
Route	Hours	Riders	Riders/Hour	% of Total Hours	% of Total Riders	Cost Per Route	Cost Per Rider
Black	6,082.0	72,485.0	11.92	19.77%	23.74%	\$ 452,999.82	\$6.25
Red	1,589.0	21,033.0	13.24	5.17%	6.89%	\$ 118,351.98	\$5.63
Purple Express	2,391.5	21,150.0	8.84	7.78%	6.93%	\$ 178,123.82	\$8.42
Emerald	1,660.5	8,855.0	5.33	5.40%	2.90%	\$ 123,677.44	\$13.97
Blue	969.5	13,604.0	14.03	3.15%	4.45%	\$ 72,210.35	\$5.31
Yellow	1,072.5	11,317.0	10.55	3.49%	3.71%	\$ 79,882.00	\$7.06
Brown	1,029.3	12,128.0	11.78	3.35%	3.97%	\$ 76,660.65	\$6.32
Orange	941.0	12,625.0	13.42	3.06%	4.13%	\$ 70,087.61	\$5.55
Olive	367.5	5,398.0	14.69	1.19%	1.77%	\$ 27,372.15	\$5.07
Sienna	367.5	4,271.0	11.62	1.19%	1.40%	\$ 27,372.15	\$6.41
Cooper Creek X	-	-	#DIV/0!	0.00%	0.00%	\$ -	#DIV/0!
Green	1,824.3	40,314.0	22.10	5.93%	13.20%	\$ 135,873.88	\$3.37
Mary Jane	1,383.8	9,829.0	7.10	4.50%	3.22%	\$ 103,064.53	\$10.49
Link CNR	1,447.0	13,676.0	9.45	4.70%	4.48%	\$ 107,775.52	\$7.88
Summer	4,222.8	42,251.0	10.01	13.73%	13.84%	\$ 314,519.07	\$7.44
Granby	3,741.5	15,686.0	4.19	12.16%	5.14%	\$ 278,674.58	\$17.77
Paratransit	1,669.3	767.0	0.46	5.43%	0.25%	\$ 124,329.16	\$162.10
TOTAL	30,758.75	305,389.00	9.93			\$2,290,974.71	\$7.50