
Winter Park Transit Advisory Committee



Date: March 10th, 2025

Time: 4:00pm

Location: Winter Park Town Hall, Council Chambers

Meeting Agenda:

1. Public Forum (Comments not related to agenda items, up to 3 minutes per person)
2. Updates/Review
 - RFP for Transit Operating and Maintenance
 - Old Victory and Elk Ranch Stop
 - Overview of 2024 ridership
3. New Business
4. Adjourn

Town Winter Park is inviting you to a scheduled Zoom meeting.

Topic: Town of Winter Park Transit Advisory Committee

Time: Mar 10, 2025 04:00 PM Mountain Time (US and Canada)

Join Zoom Meeting

<https://us02web.zoom.us/j/84244792919>

Meeting ID: 842 4479 2919

One tap mobile

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MEMO

TO Transit Advisory Committee
FROM Charles McCarthy, Transit Manager
CC Keith Riesberg, Town Manager
DATE March 10th, 2025
RE Public Transit Service Contract

This memo is being provided to allow the Committee to better understand the cost impacts of the new public transit services contract with Transdev.

In September 2024, the Town issued an RFP for contracted operations and maintenance for the Lift. Five proposals were received and evaluated by committee. The Town elected to move forward with three proposals for interview (Transdev, MV Transit, and Via) with all proposals submitted reflecting a cost increase to the system. The difference between the three contracts was monetarily nominal but vastly different in the type of services which the Town would receive. After multiple evaluations and interviews, the strongest candidate was identified as the existing operator, Transdev.

When the 2025 transit budget was approved, no contract for transit service existed for the time period of July-December. The system budget was estimated as an assumed 10% cost increase above the current contract amount for a new operating and maintenance contract. The actual increase in costs is 14% above the current contract for the first year.

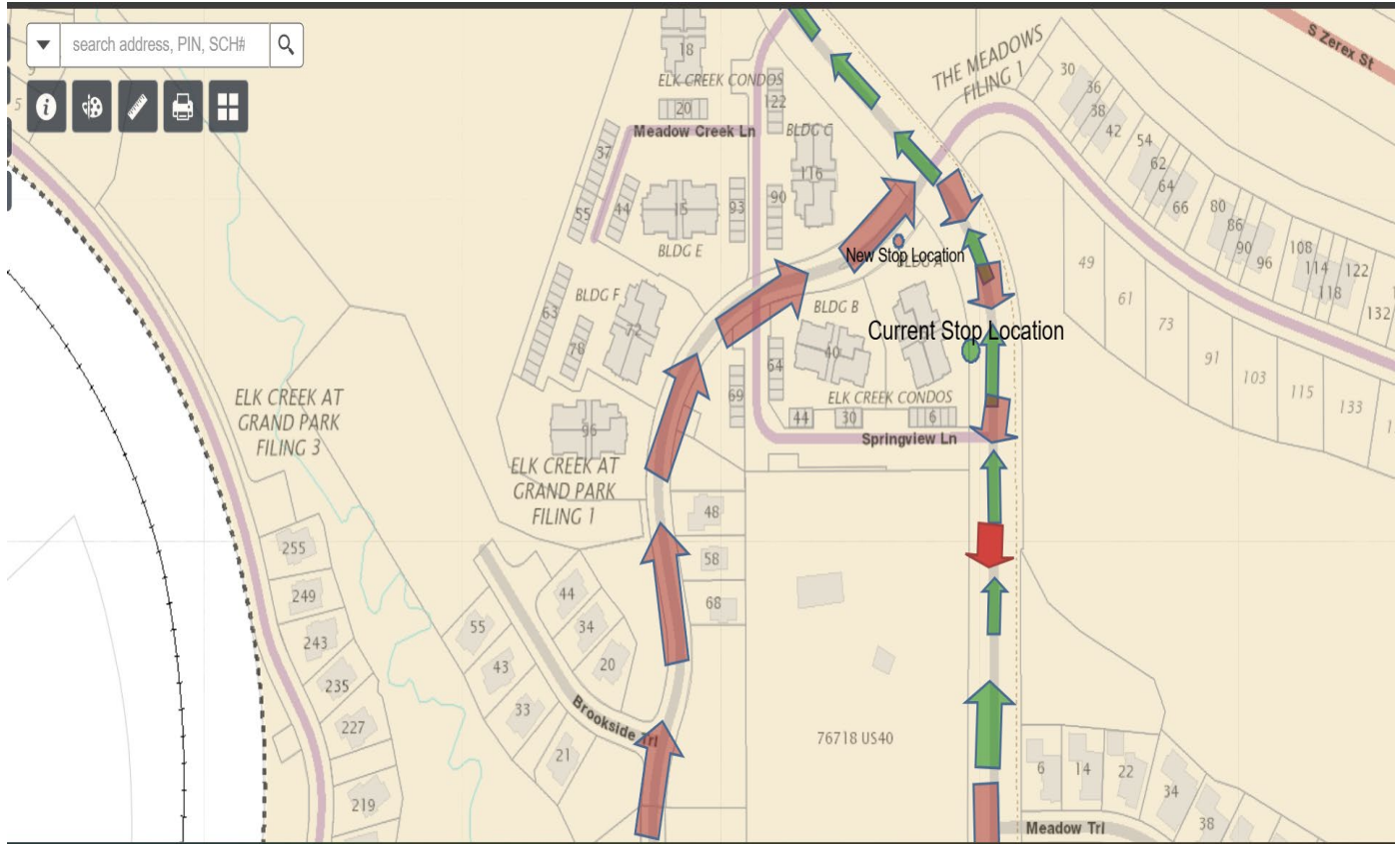
Table 1 shows the cost differences between the approved budget and the actual cost, based on the new contract which will be effective July 1.

MEMO

		Fraser	WP	Grand County	Granby
Hourly + Fixed Fee		\$ 59,526.04	\$ 133,544.16	\$ 31,144.46	\$ 8,387.60
Travel & Housing		\$ (1,009.69)	\$ 1,091.74	\$ (12.88)	\$ (69.17)
Fuel Cost Allocation		\$ (1,070.73)	\$ 1,157.74	\$ (13.65)	\$ (73.35)
Ops + Fuel	sub TOTAL	\$ 57,445.61	\$ 135,793.64	\$ 31,117.93	\$ 8,245.08
Mgmt fees debit		\$ 5,744.56			\$ 824.51
	sub TOTAL	\$ 63,190.18	\$ 135,793.64	\$ 31,117.93	\$ 9,069.59
HOA Contribution		\$ -	\$ -	\$ -	\$ -
Mgmt fees credit		\$ -	\$ (6,569.07)	\$ -	\$ -
Operating Grants	\$ -	\$ 1,129.64	\$ (1,207.03)	\$ -	\$ 77.39
TOTAL		\$ 64,319.82	\$ 128,017.54	\$ 31,117.93	\$ 9,146.97
System SubTotal	\$ 232,602.26				
System TOTAL	\$ 232,602.26				

The important line to look at on Table 1 is the “sub TOTAL” line as these are the realized cost differences under the new contract.

The increased costs are largely due to increased labor and operating hours. Over the last year, Transdev has attracted new drivers, dispatchers, and maintenance technicians, which has historically been challenging. Driver recruitment and retention are items that Transdev specifically addressed in their proposal as well.



Green arrows are the route for Emerald Line Northbound

Red arrows are the route for Emerald Line Southbound

Annual 2024		COST					Public Total	
Route	Hours	Riders	Riders/Hour	% of Total Hours	% of Total Riders	Cost Per Route	Cost Per Rider	
Black		135,881.00	51.71	#DIV/0!	26%	\$326,535.37	\$18.81	
Red		29,547.00	48.28	#DIV/0!	6%	\$79,496.34	\$30.09	
Purple Express		40,833.00	43.91	#DIV/0!	8%	\$147,030.18	\$24.76	
Emerald		27,159.00	27.50	#DIV/0!	5%	\$152,475.36	\$45.18	
Blue		32,119.00	51.04	#DIV/0!	6%	\$79,496.34	\$20.86	
Yellow		25,802.00	33.29	#DIV/0!	5%	\$73,667.31	\$41.17	
Brown		37,472.00	43.18	#DIV/0!	7%	\$117,448.21	\$25.12	
Orange		32,813.00	41.77	#DIV/0!	6%	\$116,659.20	\$35.05	
Olive		-	#DIV/0!	#DIV/0!	0%	\$0.00	#DIV/0!	
Sienna		-	#DIV/0!	#DIV/0!	0%	\$0.00	#DIV/0!	
Cooper Creek Express		2,549.00	41.55	#DIV/0!	0%	\$6,872.70	#DIV/0!	
Green		41,635.00	48.50	#DIV/0!	8%	\$125,834.45	\$32.78	
Mary Jane		20,931.00	25.51	#DIV/0!	4%	\$109,673.87	\$47.19	
Night Lift		6,990.00	24.17	#DIV/0!	1%	\$115,218.16	\$72.17	
Summer		51,123.00	15.27	#DIV/0!	10%	\$770,355.81	\$33.42	
Granby		31,458.00	28.42	#DIV/0!	6%	\$479,104.53	\$68.70	
Paratransit		864.00	1.05	#DIV/0!	0%	\$129,664.81	\$742.47	
TOTAL	-	517,176.00	#DIV/0!	#DIV/0!	100%	\$2,829,532.63	\$5.47	