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## Winter Park Transit Advisory Committee



**Date:** September 8<sup>th</sup>, 2025

**Time:** 4:00pm

**Location:** Winter Park Town Hall, Council Chambers

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### **Meeting Agenda:**

1. Public Forum (Comments not related to agenda items, up to 3 minutes per person)
2. Action Items
  - 2025-26 Winter Service Options
3. Updates/Review
  - Ridership to Date
  - Electric Bus Launch Event
4. New Business
5. Adjourn

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

Topic: Winter Park Transit Advisory Committee

Time: Sep 8, 2025 04:00 PM Mountain Time (US and Canada)

Join Zoom Meeting

<https://us02web.zoom.us/j/83392608022?pwd=uYfXi0uUFWtWTXXdD6KXyoIYBdLw0A.1>

Meeting ID: 833 9260 8022

Passcode: 808043

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One tap mobile

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Join instructions

<https://us02web.zoom.us/join/83392608022?signature=VO-g4UfXI7ZcBoE-3TW37MGmF-ssMW4wALqqVzO9ilQ>

## MEMO

**TO** Winter Park Transit Advisory Committee  
**FROM** Charles McCarthy, Transit Manager  
**CC** Keith Riesberg, Town Manager  
**DATE** September 8<sup>th</sup>, 2025  
**RE** 2025-26 Transit Operating Budget

### **Overview:**

This memo provides a summary of the Transit Department's 2025-26 operating budget based on several different service change options for the 2025-26 winter season. A copy of each budget option has been attached to this memo as reference. The goal of this memo is to help provide the Transit Department with a recommendation for approval of the 2025-26 operating budget.

### **Analysis:**

On July 1, 2025, the Town entered into an updated agreement for transit service with Transdev, which will remain in effect until July 1, 2028, with three additional one-year options, which would carry into July 1, 2028. Due to the updated agreement with Transdev, "fixed costs" have increased from \$1,998,329.55 in the 2024-25 winter season to \$2,376,543.55 in the 2025-26 winter season and the "hourly rate" has increased from \$54.62 in the 2024-25 winter season to \$66.65 in 2025-26 winter season. These changes are reflected across each budget option, as said changes have taken effect as of July 1, 2025. The additional costs outside the updated contract pricing changes reflect the options within each budget, respectively.

### Option 1

Option 1 provides no changes to the service operations from the 2024-25 season to the 2025-26 season. The operational cost increases in option 1 are attributed to the price increases within the new contract as well as the increase in fuel pricing. The budget for this option is as follows:

		Fraser	WP	Grand County	Granby
Hourly + Fixed Fee		\$ 1,373,870.65	\$ 2,947,840.63	\$ 687,533.24	\$ 137,488.41
Travel & Housing		\$ 88,102.74	\$ 189,037.34	\$ 44,089.71	\$ 8,816.77
Fuel Cost Allocation		\$ 93,429.12	\$ 200,465.86	\$ 46,755.22	\$ 9,349.80
Ops + Fuel	<b>sub TOTAL</b>	<b>\$ 1,555,402.51</b>	<b>\$ 3,337,343.82</b>	<b>\$ 778,378.18</b>	<b>\$ 155,654.98</b>
Mgmt fees debit		\$ 155,540.25			\$ 15,565.50
	<b>sub TOTAL</b>	<b>\$ 1,710,942.76</b>	<b>\$ 3,337,343.82</b>	<b>\$ 778,378.18</b>	<b>\$ 171,220.48</b>
HOA Contribution				\$ (135,079.30)	
Mgmt fees credit			\$ (171,105.75)		
5311 \$ 195,872.00		\$ (52,286.14)	\$ (138,353.39)	\$ -	\$ (5,232.47)
<b>TOTAL</b>		<b>\$ 1,658,656.63</b>	<b>\$ 3,027,884.68</b>	<b>\$ 643,298.88</b>	<b>\$ 165,988.01</b>
<b>System SubTotal</b>	<b>\$ 5,826,779.49</b>				
<b>System TOTAL</b>	<b>\$ 5,495,828.19</b>				

## Option 2

Option 2 reflects the addition of a service expansion from Granby to Grand Lake/Rocky Mountain National Park. This cost will be encumbered by the jurisdictions of Granby, Grand Lake, and Grand County. Much of the cost from the Granby to Grand Lake/RMNP expansion will be covered by the SB-230 grant as the SB-230 funding grant is an 80/20 split. The remaining cost is expected to be encumbered by the Grand County Communities Priority Grant. The budget for this option is as follows:

		Fraser	WP	Grand County	Granby	Grand Lake
Hourly + Fixed Fee		\$ 1,371,774.93	\$ 2,976,673.72	\$ 774,892.95	\$ 220,119.12	\$ 84,025.40
Travel & Housing		\$ 83,417.92	\$ 181,012.15	\$ 47,121.40	\$ 13,385.49	\$ 5,109.60
Fuel Cost Allocation		\$ 88,461.07	\$ 191,955.50	\$ 49,970.19	\$ 14,194.73	\$ 5,418.51
Ops + Fuel	<b>sub TOTAL</b>	<b>\$ 1,543,653.92</b>	<b>\$ 3,349,641.38</b>	<b>\$ 871,984.55</b>	<b>\$ 247,699.34</b>	<b>\$ 94,553.52</b>
Mgmt fees debit		\$ 154,365.39			\$ 24,769.93	\$ 9,455.35
	<b>sub TOTAL</b>	<b>\$ 1,698,019.31</b>	<b>\$ 3,349,641.38</b>	<b>\$ 871,984.55</b>	<b>\$ 272,469.27</b>	<b>\$ 104,008.87</b>
HOA Contribution				\$ (135,079.30)		
Mgmt fees credit			\$ (179,135.33)			
SB-230	\$ 440,000.00	\$ -	\$ -	\$ (146,666.67)	\$ (146,666.67)	\$ (146,666.67)
5311	\$ 195,872.00	\$ (49,505.85)	\$ (138,422.30)	\$ -	\$ (7,943.86)	\$ -
	<b>TOTAL</b>	<b>\$ 1,648,513.46</b>	<b>\$ 3,032,083.75</b>	<b>\$ 590,238.59</b>	<b>\$ 117,858.75</b>	<b>\$ (42,657.80)</b>
<b>System SubTotal</b>	<b>\$ 6,107,532.70</b>					
<b>System TOTAL</b>	<b>\$ 5,346,036.76</b>					

### Option 3

Option 3 reflects the addition of a service expansion from Granby to Grand Lake/RMNP as well as an additional Black Line bus to operate as an “on call” service throughout the year, much as the Night Lift operates in the winter season. The budget for this option is as follows:

		Fraser	WP	Grand County	Granby	Grand Lake
Hourly + Fixed Fee		\$ 1,549,592.16	\$ 3,111,074.53	\$ 786,093.83	\$ 211,285.98	\$ 80,654.76
Travel & Housing		\$ 89,120.79	\$ 178,925.41	\$ 45,210.15	\$ 12,151.57	\$ 4,638.65
Fuel Cost Allocation		\$ 94,508.71	\$ 189,742.60	\$ 47,943.40	\$ 12,886.21	\$ 4,919.09
Ops + Fuel	<b>sub TOTAL</b>	<b>\$ 1,733,221.66</b>	<b>\$ 3,479,742.54</b>	<b>\$ 879,247.38</b>	<b>\$ 236,323.75</b>	<b>\$ 90,212.49</b>
Mgmt fees debit		\$ 173,322.17			\$ 23,632.38	\$ 9,021.25
<b>sub TOTAL</b>		<b>\$ 1,906,543.83</b>	<b>\$ 3,479,742.54</b>	<b>\$ 879,247.38</b>	<b>\$ 259,956.13</b>	<b>\$ 99,233.74</b>
HOA Contribution				\$ (135,079.30)		
Mgmt fees credit			\$ (196,954.54)			
SB-230	\$ 440,000.00	\$ -	\$ -	\$ (146,666.67)	\$ (146,666.67)	\$ (146,666.67)
5311	\$ 195,872.00	\$ (52,890.31)	\$ (135,770.12)		\$ (7,211.56)	\$ -
<b>TOTAL</b>		<b>\$ 1,853,653.51</b>	<b>\$ 3,147,017.88</b>	<b>\$ 597,501.42</b>	<b>\$ 106,077.90</b>	<b>\$ (47,432.92)</b>
<b>System SubTotal</b>	<b>\$ 6,418,747.83</b>					
<b>System TOTAL</b>	<b>\$ 5,656,817.78</b>					

#### **Option 4**

Option 4 reflects the addition of the service expansion from Granby to Grand Lake/RMNP as well as a microtransit pilot program which would potentially start April 1, 2026 and continue to run throughout the winter months. This service would operate in select areas of the Town of Winter Park only. A portion of the microtransit pilot program cost would be encumbered by the SB-230 funding. The additional cost would be covered by the Town of Winter Park. The budget for this option is as follows:

		Fraser	WP	Grand County	Granby	Grand Lake
Hourly + Fixed Fee		\$ 1,329,077.35	\$ 3,287,522.59	\$ 750,775.90	\$ 213,282.43	\$ 81,416.59
Travel & Housing		\$ 77,472.91	\$ 191,632.15	\$ 43,763.29	\$ 12,432.39	\$ 4,745.83
Fuel Cost Allocation		\$ 82,156.64	\$ 203,217.54	\$ 46,409.06	\$ 13,184.01	\$ 5,032.75
Ops + Fuel	<b>sub TOTAL</b>	<b>\$ 1,488,706.90</b>	<b>\$ 3,682,372.27</b>	<b>\$ 840,948.25</b>	<b>\$ 238,898.84</b>	<b>\$ 91,195.17</b>
Mgmt fees debit		\$ 148,870.69			\$ 23,889.88	\$ 9,119.52
	<b>sub TOTAL</b>	<b>\$ 1,637,577.59</b>	<b>\$ 3,682,372.27</b>	<b>\$ 840,948.25</b>	<b>\$ 262,788.72</b>	<b>\$ 100,314.69</b>
HOA Contribution		\$ -	\$ -	\$ (135,079.30)	\$ -	\$ -
Mgmt fees credit		\$ -	\$ (181,880.09)	\$ -	\$ -	\$ -
SB-230	\$ 440,000.00	\$ -	\$ -	\$ (146,666.67)	\$ (146,666.67)	\$ (146,666.67)
5311	\$ 195,872.00	\$ (45,977.68)	\$ (142,516.10)	\$ -	\$ (7,378.22)	\$ -
	<b>TOTAL</b>	<b>\$ 1,591,599.92</b>	<b>\$ 3,357,976.08</b>	<b>\$ 559,202.28</b>	<b>\$ 108,743.83</b>	<b>\$ (46,351.98)</b>
<b>System SubTotal</b>	<b>\$ 6,342,121.43</b>					
<b>System TOTAL</b>	<b>\$ 5,571,170.13</b>					

**Recommendation:**

Staff recommends implementing budget option 4, as this budget would present a level of service that greatly improves mobility within the County while better meeting the needs of residents and visitors. This option expands on service areas that would complement the Mountain Rail service while also focusing on the local workforce, attracting choice riders as well as allowing for more frequent and better access to recreational opportunities within Grand County which were not previously accessible by transit.