



# Community Planning & Permitting

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## Sept 30, 2020 NEPPIDAC Meeting

Virtual Meeting:

Wednesday Sept 30, 2020: 3:30pm- 4:30pm

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- Vacant- Member-at-Large
- Shirin Chahal- Member-at-Large- 2/28/2023
- Vera Schulte-Pelkum- Member-at-Large- 2/28/2021
- Russ Panneton- Member-at-Large- 2/28/2021
- Tania Corvalan- Town of Nederland Representative- Open Ended

## Agenda

1. Public comment
2. Jan 2021 Service Proposal from RTD
3. Fund balance scenarios
4. 2021 Budget
5. Review of EcoPass tap data

## **January 2021 Service Changes from RTD**

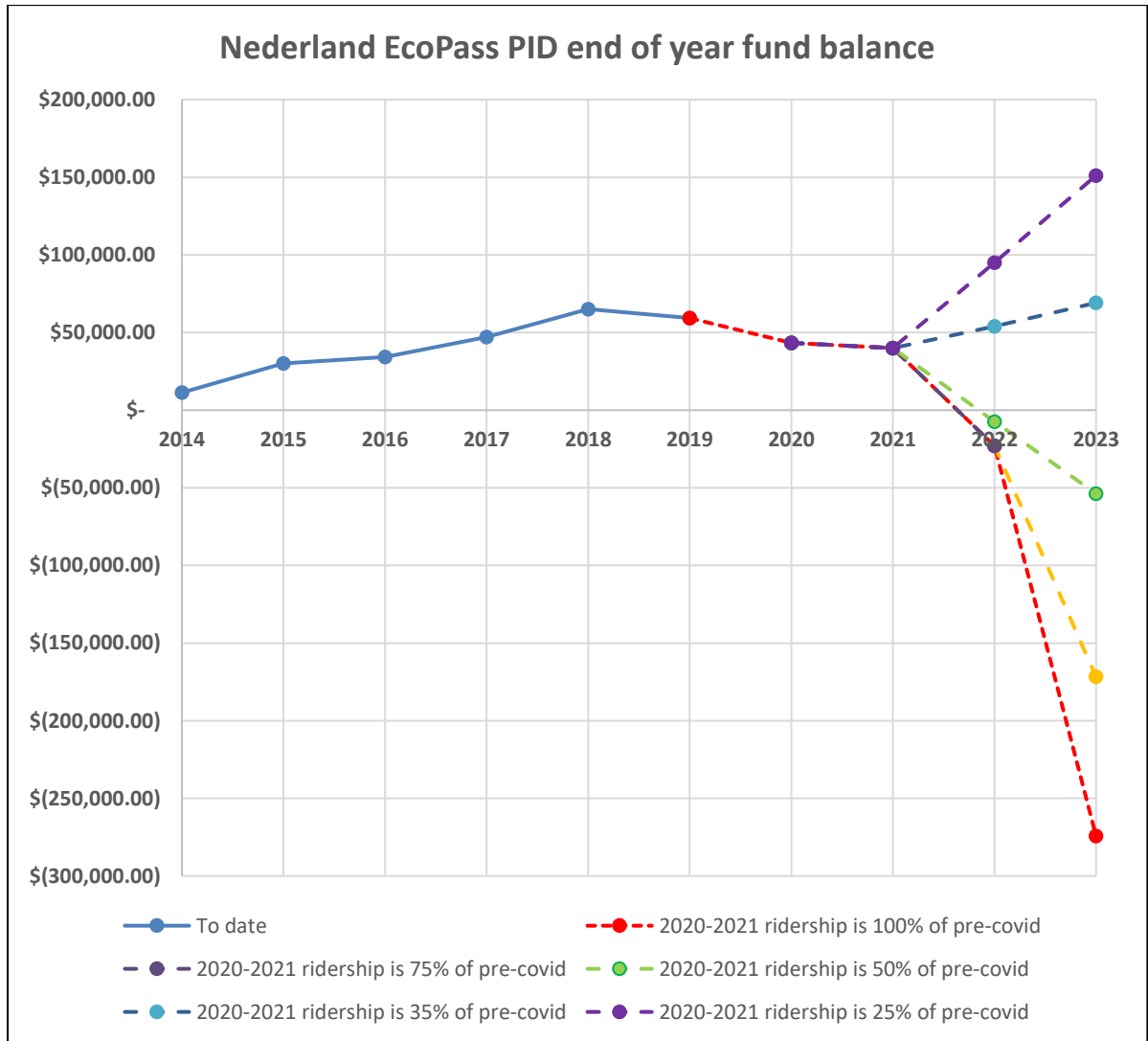
Current NB route schedule will continue (weekday service is operating on pre-covid Sat schedule)

### Changes in Boulder County

- Route 205 – 28th St/Gunbarrel/Heatherwood: suspend Route 205 service between Lookout Rd/Gunpark and Heatherwood/Davonshire.
- Route 225/225D/225E – Boulder/ Broomfield via Baseline & US287: reduce Route 225 service daily to hourly in the mid-day, reduce the service span to 7am – 8pm on Saturdays and Sundays Route 228 – Louisville/ Broomfield: reduce
- Route 228 service span weekdays to 8am – 9am due to very low ridership.
- Route GS – Golden/Boulder: suspend Route GS, between Boulder and Golden and to replace it with RTD paid Uber/Lyft service partnership and/or Taxi Voucher program. Consideration should also be given to DRCOG coordinated Car-or Van-pool options

All other suspensions/ service reductions that were implemented in April 2020 will continue (Y, J, FF2, FF4, etc. will continue to be suspended)

## Fund balance scenarios



Pre-covid, 2022 and 2023 EcoPass contract prices were projected to be \$200,354 and \$372,524, respectively.

\$372,524 was our original utilization-based price we were headed for, pre-residency audit and pre-covid, and represents a worse case scenario.

There is a large range in our projected fund balances out to 2023, depending on future ridership (which influences our EcoPass contract price).

## **Proposed 2021 Budget**

### Anticipated Revenue:

- \$147,000.00- Mill Levy
- \$3,339- Draw down from fund balance

Total Revenue: \$150,339

### Proposed Expenses:

- \$134,854- EcoPass Contract
- \$13,485- Town of Nederland Admin
- \$1,500- Remaining Portal Audit
- \$500- Printer ribbon, other printing supplies

Total Expenses: \$150,339

Remaining Fund Balance at end of 2021: \$40,003.00