



Community Planning & Permitting

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Nederland EcoPass Public Improvement District Advisory Committee (NEPPIDAC) 2022 Summary

Committee Members

- Shirin Chahal – Chair (term ends 2/28/2023)
- Vera Schulte-Pelkum – Member-at-Large (term ends 2/28/2024)
- Andrew Bliss – Member-at-Large (term ends 2/28/2025)
- Karen Blakemore – Member-at-Large (open-ended term)
- Vacant Seat – Member-at-Large (to be recruited Winter 2022–2023)

Additional Individuals

- Alex Hyde-Wright – Boulder County Transportation
- Karen Gerrity – Town of Nederland
- Miranda Fisher – Town of Nederland

2022 Summary of Key Decisions

In 2022, NEPPIDAC focused on budget evaluation, the EcoPass administration agreement with the Town of Nederland, preparing for RTD's Systemwide Fare Study, and initiating planning for a future ballot measure to extend the EcoPass PID mill levy beyond its 2023 sunset. The committee also reviewed long-term fund balance trends and approved a budget recommendation for 2023.

1. 2022 Budget Review

Initial Budget (Presented to BOCC – October 2021)

Revenue: \$172,393

Expenses: \$151,339

- EcoPass Contract: \$134,854
- Town Administration: \$13,485

- Portal Audit: \$1,000
- Printing/Supplies: \$2,000

Contribution to fund balance: \$21,054

Projected fund balance (end of 2022): \$73,738

Revised Budget (Presented to NEPPIDAC – November 2021)

Revenue: \$172,393

Expenses: \$159,081

- EcoPass Contract: \$141,892
- Town Administration: \$14,189
- Portal Audit: \$1,000
- Printing/Supplies: \$2,000

Contribution to fund balance: \$13,312

Projected fund balance: \$65,996

2022 Actuals

Revenue: \$172,393

Expenses: \$106,366

- EcoPass Contract: \$96,696
- Town Administration: \$9,670 (not yet billed)

Contribution to fund balance: \$66,027

Projected fund balance (end of 2022): \$118,711

NEPPIDAC noted that 2022 required less spending than anticipated because contract pricing decreased and administrative billing had not yet occurred.

2. Town of Nederland Administration Fee

Background

Since 2014, the Town of Nederland has administered EcoPass issuance, deactivation, and portal recordkeeping for the PID. The district pays the Town 10% of the annual EcoPass contract price.

Early years saw modest, predictable fee levels; however, RTD's 2019 shift to utilization-based pricing created volatility between the administrative workload and fee amounts.

Historical Town Fees

- 2014: \$8,600
- 2015: No invoice
- 2016: \$18,271 (covers 2015–2016)
- 2017: \$9,671
- 2018: \$9,671
- 2019: \$11,595
- 2020: \$13,914
- 2021: \$13,485
- 2022: \$9,670 (actual contract basis; not yet invoiced)

Staff Recommendations

For 2022:

- Honor the original budgeted amount of \$13,485, which was based on RTD’s initial contract price before multiple recalculations.

For 2023:

- Amend agreement to set the Town’s fee at \$8,257, aligned with the 2023 contract price.
- Reevaluate the fee structure for any future mill levy extension beyond 2023.

3. RTD Systemwide Fare Study and Equity Analysis

RTD launched a comprehensive review aimed at simplifying fares and improving equity and affordability.

Study Goals

- Equity: Ensure fair access to discounts across demographics.
- Affordability: Align fare costs with service value.
- Simplicity: Standardize discounts and streamline payment options.

Engagement Phases in 2022

- Spring: Gather feedback on current fare challenges
- Summer: Share conceptual options
- Fall: Evaluate fare alternatives
- Early 2023: Public comment and Board consideration of recommendations

NEPPIDAC monitored the study because changes could affect EcoPass pricing as early as 2023.

4. Future Ballot Measure to Extend EcoPass Program

The existing mill levy expires end of 2023. Boulder County staff recommended placing a renewal measure on the November 2023 ballot.

Reasons for a 2023 ballot measure

- RTD's new pricing structure expected to be known in early 2023.
- Existing fund balance can sustain the program through 2024, even without a renewed mill levy.
- Provides a buffer year if the 2023 measure is unsuccessful.
- NEPPIDAC supported further discussion in 2023.

5. 2023 Budget Recommendation

Anticipated 2022 ending fund balance: \$114,896

2023 Proposed Expenses

- EcoPass Contract: \$88,638
 - Reflects RTD freezing prices at 2022 levels and applying a one-month discount for 2023 due to the August fare-free month (11/12ths of 2022 cost)
- Town Administration: \$8,257
- Portal Audit: \$1,000
- Printing/Supplies: \$2,000

Total Expenses: \$99,895

Revenue: TBD (likely similar to 2022)

Ending Fund Balance: TBD based on final revenue projections.

NEPPIDAC accepted the recommendation.

Conclusion

Throughout 2022, NEPPIDAC refined its long-term financial planning, strengthened coordination with the Town on administration costs, monitored RTD's ongoing fare and equity study, and began preparing for a possible 2023 ballot measure to extend the EcoPass mill levy. Strong fund balances and lower-than-anticipated contract costs positioned the district well for 2023, while upcoming RTD pricing reforms and the mill levy sunset remained central considerations for the committee's next steps.