



Meeting Notice

The next meeting of the Gunnison Valley Transportation Authority (RTA) will take place:

February 16, 2024 at 8:00 a.m.

**In the Crested Butte Council Chambers
located in the Crested Butte Town Offices,
507 Maroon Avenue in Crested Butte.**

For copies of the agenda and minutes of previous meetings, please go to www.gunnisonvalleyrta.org/meetings or call Scott Truex at 970-275-0111.

Two or more County Commissioners may be in attendance at this meeting.

Also, three or more RTA Board Members may attend the monthly Mayor/Manager meetings which are held at noon on the first Thursday of each month – call Scott Truex at 970-275-0111 for the next meeting location.



AGENDA – FEBRUARY 16, 2024
GUNNISON VALLEY TRANSPORTATION AUTHORITY
CRESTED BUTTE TOWN OFFICES
TOWN COUNCIL CHAMBERS – 8:00 A.M.

8:00 A. INTRODUCTION

CONSENT AGENDA – motion & decision requested to approve the consent agenda

- B. ADOPTION OF THE AGENDA
- C. APPROVAL OF JANUARY 12, 2024 MEETING MINUTES
- D. EXECUTIVE DIRECTOR'S FINANCIAL REPORT
- E. CORRESPONDENCE – Letter of support for Gunnison County grant application
- F. OLD BUSINESS
 - 1) Air program reports
 - 2) Bus program reports

REGULAR AGENDA

8:05 F. OLD BUSINESS - continued

- 3) Airport update – Rick Lamport
- 4) Tourism and Prosperity Partnership report – John Norton
- 5) Bus service update – Scott Truex & Dean Herrera
- 6) Air service update – Bill Tomcich

8:25 G. PUBLIC COMMENT PERIOD

8:30 H. COMMENTS FROM BOARD MEMBERS & STAFF

8:35 I. NEW BUSINESS

- 1) Request for additional surveillance cameras on RTA buses – Landon Ogilvie and Scott Truex – ***motion and decision requested***
- 2) Options for bus schedules for spring, summer, and fall of 2024 – discussion – Scott Truex
- 3) Set 2024 spring/summer/fall bus schedules – Scott Truex – ***motion and decision requested***
- 4) Bus operating and capital planning project and surveying update – Scott Truex and Leia Morrison – discussion
- 5) Request to consider moving the May 10th meeting to May 17th – Scott Truex – ***motion and decision requested***

9:15 J. ADJOURNMENT OF REGULAR MEETING

All times are approximate – the meeting may move more quickly or more slowly than indicated.
 Next meeting – March 22, 2024 at 8:00 a.m. in the Gunnison County Courthouse (followed by a retreat with the Air Command Committee.)

GUNNISON VALLEY TRANSPORTATION AUTHORITY

MEETING MINUTES

January 12, 2024

Gunnison County Commissioners Board Room

A. INTRODUCTION

Janet Farmer called the meeting to order at 8:01 am

Board members in attendance: Janet Farmer, Jason MacMillan, Liz Smith, Laura Puckett Daniels, Diego Plata, Anna Fenerty and Steve Morris (via ZOOM)

Also present are Scott Truex, Leia Morrison, Bill Tomcich (Air Planners), Dean Herrera (via ZOOM - Alpine Express), Danny Bartelli, and community members

CONSENT AGENDA

B. ADOPTION OF THE AGENDA

C. APPROVAL OF DECEMBER 8, 2023 MEETING MINUTES

D. EXECUTIVE DIRECTOR'S FINANCIAL REPORT

E. CORRESPONDENCE

F. OLD BUSINESS

1) Air program reports

2) Bus program reports

Laura Puckett Daniels ***moved to approve the consent agenda.*** Jason MacMillan seconded the motion. The motion passed unanimously.

REGULAR AGENDA

F. OLD BUSINESS

3) Airport Update

Rick Lamport reported on the operational issues that have occurred this week. He will keep the board updated on the winter weather conditions that are predicted for this weekend. The airport restaurant is moving forward but is experiencing some delays but hope to be operational by the 22nd. There was discussion about the delayed and diverted flights.

4) Tourism and Prosperity Partnership Association (TAPP)

John Norton reported that TAPP is still marketing flights, targeted the Texas area.

5) Bus service update

Scott Truex reported that December ridership was up 14%, and that the RTA carried over 44,000 passengers in the month. He also reported that the RTA carried 327,692 passengers in 2023 which is up 31% over 2022. Alpine Express didn't complete about 1% of December's trips due to a lack of drivers. However, Alpine Express has announced that new driver recruitment has been successful and this driver shortage should be resolved in the next week or so. The concrete project at the bus maintenance facility is complete, and the new lot has been

purchased. Scott reported that we are awaiting a transformer for the new facility at the north end of the valley. The senior transportation contracts are signed, and Scott reported that the service area for Gunnison Valley Health (GVH) is three road miles from the City border and that anyone outside of the three miles is covered by Mountain Expresses service. The new van for GVH has been ordered and should be here in a month. Laura Puckett Daniels requested that the notifications for bus cancellations be on the app earlier. There was a discussion about air quality on the RTA buses.

6)Air Service Update

Bill Tomcich commended Bella Biondini's article in the Gunnison Country Times. Bill reiterated that with the new procedures the Skywest aircrafts that are outfitted with the satellite navigation system need less than a mile of visibility; previously, they needed three miles of visibility, which is a dramatic improvement. He believes that this improved reliability is contributing to the increase in advanced bookings. He also reported that December was our first December where GUC experienced 100% completion and that GUC experienced 17% more passengers, the strongest December in terms of passenger numbers since 2005. Bill reported for bookings, we are now seeing double-digit increases for January - March. For spring, United Airlines has extended its second daily flight through April 8th. We will be down to one flight a week for 6 weeks this spring. The summer schedule will resume with a twice daily from Denver and a weekend flight from Houston, on May 23 and 24th. This summer schedule is beginning 10 days earlier than it did last year. Based on our current levels of success, Bill feels confident approaching the carriers to request more service. Laura Puckett Daniels requests that Bill also track other disruptions, including extreme delays and their causes. Rick Lampion added that it would be good to see this data compared to similar mountain airports. Bill will be providing reports with data as requested.

G. PUBLIC COMMENT PERIOD

No public comments.

H. COMMENTS FROM BOARD MEMBERS AND STAFF

Scott Truex asked when the City of Gunnison will appoint another board member. Diego Plata reported that staff recommended to council that only one council member be representative on the RTA. Scott informed the board that having two elected officials from each municipality is a State of Colorado statutory requirement. Diego thanked Scott for the clarification and reported that on Tuesday the 23rd, Gunnison City Council will appoint two members to sit on the RTA board.

I. New Business

1) Election of officers of the GVRTA for 2024

Laura Puckett Daniels ***moved to nominate the 2024 GVRTA officers as follows:***

Janet Farmer as Chair, Liz Smith as Vice Chair, Jason MacMillan as Treasurer, and Diego Plata as secretary. Jason MacMillan seconded the motion.

The motion passed unanimously.

2) Review and possible authorization of window art on buses for CB State of Mind.

The board recommended a couple of edits including, adding an additional form of contact other than a QR code and making “CB State of Mind” more prominent. Cole Cooper from CB State of Mind said he would look into these potential edits and will send another draft to Scott Truex. Liz Smith ***moved to approve the bus window art on buses for the CB State of Mind with any edits in the context of this conversation,*** and Laura Puckett Daniels seconded.

The motion passed unanimously.

- 3) Authorize the Board Chair to sign a contract with Fehr and Peers for consultant services to develop a Strategic Operating and Capital Plan for GVRTA’s Commuter Bus Service for an amount not to exceed \$82,000. Diego Plata ***moved to approve authorization of the board chair to sign a contract with Fehr and Peers for an amount not to exceed \$82,000,*** and Liz Smith seconded.

The motion passed unanimously.

The meeting adjourned at 8:53 am



December, 2023 - Financial Report:


This report was prepared for the GVRTA Board of Directors on December 30, 2023 with information provided by the County Finance Department and shows posted revenues through November, 2023 and expenditures through December, 2023.

Sales Tax Revenues:




Gunnison Valley Transportation Authority Sales Tax Revenues (Future months are projected flat to 2022 levels)								
Month	2020	2021	2022	Budget 2023	Actual 2023	% vs Budget	% Change 22-23	Projected 2023
Jan	\$ 313,013	\$ 365,491	\$ 445,739	\$ 452,000	\$ 471,040.98	4.2%	5.7%	\$ 471,041
Feb	\$ 315,712	\$ 392,187	\$ 464,948	\$ 472,000	\$ 484,914.34	2.7%	4.3%	\$ 484,914
Mar	\$ 245,671	\$ 460,733	\$ 559,798	\$ 568,000	\$ 537,816.40	-5.3%	-3.9%	\$ 537,816
April	\$ 205,492	\$ 310,227	\$ 332,944	\$ 338,000	\$ 296,774.37	-12.2%	-10.9%	\$ 296,774
May	\$ 233,927	\$ 347,074	\$ 386,830	\$ 393,000	\$ 371,560.83	-5.5%	-3.9%	\$ 371,561
June	\$ 373,164	\$ 539,591	\$ 591,654	\$ 601,000	\$ 544,420.23	-9.4%	-8.0%	\$ 544,420
July	\$ 509,375	\$ 635,020	\$ 694,821	\$ 705,000	\$ 753,805.00	6.9%	8.5%	\$ 753,805
Aug	\$ 464,055	\$ 555,011	\$ 630,918	\$ 640,000	\$ 631,166.60	-1.4%	0.0%	\$ 631,167
Sept	\$ 472,333	\$ 546,497	\$ 576,404	\$ 555,000	\$ 598,133.54	7.8%	3.8%	\$ 598,134
Oct	\$ 364,890	\$ 412,742	\$ 431,654	\$ 419,000	\$ 447,192.25	6.7%	3.6%	\$ 447,192
Nov	\$ 296,457	\$ 359,587	\$ 381,165	\$ 365,000	\$ 387,207.04	6.1%	1.6%	\$ 387,207
Dec	\$ 426,868	\$ 487,011	\$ 515,927	\$ 494,000				\$ 515,927
Year-to-date	\$ 3,794,089	\$ 4,924,160	\$ 5,496,875	\$ 5,508,000	\$ 5,524,031.58	0.3%	0.5%	
Full Year	\$ 4,220,957	\$ 5,411,171	\$ 6,012,802	\$ 6,002,000		0.6%	0.5%	\$ 6,039,958

Gunnison Valley Transportation Authority Financial Report - December, 2023				
	YTD Actual	2023 Adopted Budget	Revisions	2023 Projected
Distribution of Sales Tax Revenues among GVRTA funds	\$ 5,524,031.58	\$ 6,002,000	\$ 37,958	\$ 6,039,958
(Future months are projected flat to 2022 levels)				
Sales Tax to General Fund	\$ 3,154,031.58	\$ 3,232,000	\$ 437,958	\$ 3,669,958
Sales Tax to Capital Fund	\$ 1,550,000.00	\$ 1,350,000	\$ 200,000	\$ 1,550,000
Sales Tax to Air Command Fund	\$ 400,000.00	\$ 1,000,000	\$ (600,000)	\$ 400,000
Sales Tax to Senior Transportation Fund	\$ 420,000.00	\$ 420,000	\$ -	\$ 420,000
	\$ 5,524,031.58	\$ 6,002,000	\$ 37,958	\$ 6,039,958



GVRTA Fund Reports:

GVRTA General Fund					
 Financial Report - December, 2023		YTD	2023		2023
		Actual	Adopted	Revisions	Projected
Beginning Fund Balance		\$ 1,541,924	\$ 1,415,484	\$ 126,440	\$ 1,541,924
Revenues					
Sales Tax Revenues		\$ 3,154,031.58	\$ 3,232,000	\$ 437,958	\$ 3,669,958
Sales Tax - Clerk		\$ 39,173.82	\$ 30,000	\$ 9,174	\$ 39,174
Interest Charges		\$ 2,043.65	\$ 2,000	\$ -	\$ 2,000
Other Fines		\$ 10,296.85	\$ 10,000	\$ -	\$ 10,000
Rental Income		\$ 72,521.43	\$ 80,000	\$ (7,479)	\$ 72,521
Earnings on Investments		\$ 122,301.93	\$ 25,000	\$ 97,302	\$ 122,302
5311 A & O FTA 5311 Admin. & Operating Grant		\$ 242,618.00	\$ 242,618	\$ -	\$ 242,618
Total Revenues		\$ 3,642,987.26	\$ 3,621,618	\$ 536,955	\$ 4,158,573
Expenditures:					
Postage		\$ 9.65	\$ 100	\$ (90)	\$ 10
Supplies & Equipment Under \$4,000		\$ 3,732.07	\$ 4,000	\$ (268)	\$ 3,732
Building Repair and Maintenance		\$ 18,623.37	\$ 30,000	\$ (11,377)	\$ 18,623
Travel - Transportation		\$ 272.48	\$ 8,000	\$ (7,728)	\$ 272
Travel - Meals		\$ 279.13	\$ 6,000	\$ (5,721)	\$ 279
Travel - Lodging		\$ 527.77	\$ 6,000	\$ (5,472)	\$ 528
Legal Services		\$ 5,586.34	\$ 8,000	\$ (2,414)	\$ 5,586
Contracted Temporary Help - Marcy & RAE		\$ 750.00	\$ 12,000	\$ (11,250)	\$ 750
Contract Svcs - Morrison, Swiftly, Bus Stops, etc.		\$ 61,975.50	\$ 62,000	\$ (25)	\$ 61,975
Management Services - TMS		\$ 93,600.00	\$ 93,600	\$ -	\$ 93,600
Meetings - Registrations		\$ 275.00	\$ 2,000	\$ (1,725)	\$ 275
State Fees		\$ 22,446.68	\$ 34,000	\$ (6,501)	\$ 27,499
County Treasurer's Fees		\$ 78,144.14	\$ 65,000	\$ 13,144	\$ 78,144
Late Night Taxi Donation		\$ 22,105.23	\$ 30,000	\$ (7,895)	\$ 22,105
Advertising, Notices, & Website		\$ 8,261.26	\$ 20,000	\$ (11,739)	\$ 8,261
Dues & Memberships		\$ 18,920.66	\$ 20,000	\$ (1,079)	\$ 18,921
Auditing		\$ 6,660.00	\$ 8,500	\$ (1,840)	\$ 6,660
Insurance & Bonds		\$ 16,591.21	\$ 18,000	\$ (1,409)	\$ 16,591
Utilities		\$ 10,886.22	\$ 14,400	\$ (3,514)	\$ 10,886
Investment Commissions/Fees		\$ -	\$ 100	\$ (100)	\$ -
Transfer to County General Fund (Finance Dept.)		\$ 12,519.00	\$ 12,660	\$ (141)	\$ 12,519
5311 - A Management Services - TMS		\$ 93,600.00	\$ 93,600	\$ -	\$ 93,600
5311 - O Diesel Fuel		\$ 116,423.37	\$ 125,000	\$ (8,577)	\$ 116,423
5311 - O CNG Fuel		\$ 339,235.94	\$ 415,000	\$ (75,764)	\$ 339,236
5311 - O Repair & Maintenance - Vehicles		\$ 450,961.06	\$ 500,000	\$ (49,039)	\$ 450,961
5311 - O Purchased Transportation Services		\$ 2,582,962.24	\$ 2,525,000	\$ 57,962	\$ 2,582,962
Total Expenditures		\$ 3,965,348.32	\$ 4,112,960	\$ (142,562)	\$ 3,970,398
Ending General Fund Balance		\$ 1,219,563	\$ 924,142	\$ 805,957	\$ 1,730,099
Report shows posted revenues through November and expenditures through December.					
Report prepared by Scott Truex with information from the County Finance department on February 11, 2024.					

GVRTA Fund Reports:

 GVRTA Capital Reserve Fund Financial Report - December, 2023		YTD Actual	2023 Adopted Budget	Revisions	2023 Projected
Beginning Fund Balance		\$ 2,739,383	\$ 2,674,625	\$ 64,758	\$ 2,739,383
Revenues:					
Sales Tax Revenues		\$ 1,550,000.00	\$ 1,350,000	\$ 200,000	\$ 1,550,000
Refund of Expenditures (Fading West Deposit)		\$ 380,000.00	\$ -	\$ 380,000	\$ 380,000
SB 267 State Capital Grant (facility)		\$ -	\$ -	\$ -	\$ -
5339 - c Federal Capital Grant (bus)		\$ 1,460,000.00	\$ 1,236,800	\$ 223,200	\$ 1,460,000
Total Revenues		\$ 3,390,000.00	\$ 2,586,800	\$ 803,200	\$ 3,390,000
Expenditures:					
5339 - c Bus Purchase		\$ 1,542,600.64	\$ 1,545,000	\$ (2,399)	\$ 1,542,601
SB 267 Storage Facility Construction		\$ 1,212,363.52	\$ 1,240,000	\$ (27,636)	\$ 1,212,364
Housing/Land Purchases		\$ 1,569,240.83	\$ 1,900,000	\$ (330,759)	\$ 1,569,241
Capital Improvements		\$ 491,541.47	\$ 570,000	\$ (78,459)	\$ 491,541
Total Expenditures		\$ 4,815,746.46	\$ 5,255,000	\$ (439,253)	\$ 4,815,747
Ending Fund Balance		\$ 1,313,637	\$ 6,425	\$ 1,307,211	\$ 1,313,636
Report shows posted revenues through November and expenditures through December. Report prepared by Scott Truex with information from the County Finance department on February 11, 2024.					
 GVRTA Air Command Fund Financial Report - December, 2023		YTD Actual	2023 Adopted Budget	Revisions	2023 Projected
Beginning Fund Balance		\$ 2,149,854	\$ 2,148,977	\$ 877	\$ 2,149,854
Revenues:					
Sales Tax Revenues		\$ 400,000.00	\$ 1,000,000	\$ (600,000)	\$ 400,000
Refund from JSX for winter 22-23		\$ 103,500.00	\$ -	\$ 103,500	\$ 103,500
SCASD Grant		\$ -	\$ 200,000	\$ (200,000)	\$ -
Total Revenues		\$ 503,500.00	\$ 1,200,000	\$ (696,500)	\$ 503,500
Expenditures:					
Airline Guarantees - Winter		\$ 311,889.00	\$ 781,000	\$ (469,111)	\$ 311,889
Professional Services -Airplanners & RRC		\$ 99,066.73	\$ 102,000	\$ (2,933)	\$ 99,067
Payment to Airport for Airline Mechanic Subsidy		\$ 42,000.00	\$ 36,000	\$ 6,000	\$ 42,000
Airline Guarantees - Summer		\$ -	\$ 700,000	\$ (700,000)	\$ -
Total Expenditures		\$ 452,955.73	\$ 1,619,000	\$ (1,166,044)	\$ 452,956
Ending Fund Balance		\$ 2,200,398	\$ 1,729,977	\$ 470,421	\$ 2,200,398
Report shows posted revenues through November and expenditures through December. Report prepared by Scott Truex with information from the County Finance department on February 11, 2024.					
 GVRTA Senior Transportation Fund Financial Report - December, 2023		YTD Actual	2023 Adopted Budget	Revisions	2023 Projected
Beginning Fund Balance		\$ 371,262	\$ 367,010	\$ 4,252	\$ 371,262
Revenues:					
Sales Tax Revenues		\$ 420,000.00	\$ 420,000	\$ -	\$ 420,000
Total Revenues		\$ 420,000.00	\$ 420,000	\$ -	\$ 420,000
Expenditures:					
Capital Expenses		\$ -	\$ 120,000	\$ (120,000)	\$ -
Contracted Services		\$ 353,871.94	\$ 355,000	\$ (1,128)	\$ 353,872
Total Expenditures		\$ 353,871.94	\$ 475,000	\$ (121,128)	\$ 353,872
Ending Fund Balance		\$ 437,390	\$ 312,010	\$ 125,380	\$ 437,390
Report shows posted revenues through November and expenditures through December. Report prepared by Scott Truex with information from the County Finance department on February 11, 2024.					

Summary of all Funds

GVRTA Total Revenues and Expenditures  Financial Report - December, 2023		YTD Actual	2023 Adopted Budget	Revisions	2023 Projected	
Beginning Fund Balance		\$ 6,802,423	\$ 6,606,096	\$ 196,327	\$ 6,802,423	
Revenues:		\$ 7,956,487	\$ 7,828,418	\$ 643,655	\$ 8,472,073	
Expenditures:		\$ 9,587,922	\$ 11,461,960	\$ (1,868,987)	\$ 9,592,973	
Ending Fund Balance		\$ 5,170,988	\$ 2,972,554	\$ 2,708,969	\$ 5,681,523	
Report shows posted revenues through November and expenditures through December.						
Report prepared by Scott Truex with information from the County Finance department on February 11, 2024.						
GVRTA Summary of all Funds  Financial Report - December, 2023		2023 Actual Beginning Balance	YTD Current Balances	2023 Adopted Budget Ending Balance	Revisions	2023 Projected Ending Balance
Fund Balances						
Unrestricted General Fund Balance		\$ 1,541,924	\$ 1,219,563	\$ 924,142	\$ 805,957	\$ 1,730,099
Capital Reserve Fund Balance		\$ 2,739,383	\$ 1,313,637	\$ 6,425	\$ 1,307,211	\$ 1,313,636
Air Command Fund Balance		\$ 2,149,854	\$ 2,200,398	\$ 1,729,977	\$ 470,421	\$ 2,200,398
Senior Transportation Fund Balance		\$ 371,262	\$ 437,390	\$ 312,010	\$ 125,380	\$ 437,390
Total Fund Balance		\$ 6,802,423	\$ 5,170,988	\$ 2,972,554	\$ 2,708,969	\$ 5,681,523
Report shows posted revenues through November and expenditures through December.						
Report prepared by Scott Truex with information from the County Finance department on February 11, 2024.						



February 16, 2024

Secretary Pete Buttigieg

U.S. Department of Transportation

1200 New Jersey Avenue SE

Washington, DC 20590

SUBJECT: RAISE Grant – Access, Affordability and Safety for Workers in the Gunnison Valley

To Secretary Buttigieg:

The Gunnison Valley Transportation Authority (GVRTA) is writing to express our support for Gunnison County’s application for a FY24 RAISE Grant to advance design public infrastructure in Gunnison County that will make access to jobs safer and more affordable for the nearly 1,800 people who work in the tourism industry.

Colorado’s rural affordable housing crisis is nowhere more evident than in Crested Butte where many lower-wage workers must commute 25 – 30 miles by using our commuter bus system. The Whetstone community development will provide housing security for essential members of the community who have been facing housing challenges such as overcrowding, low quality/high utility cost, rising rents, or being frequently forced to move (due to home sales and conversions to short term rentals).

The cost of public infrastructure is a huge barrier to many workforce housing projects, and this is certainly the case with the Whetstone project. Roadway improvements, transit access, and bicycle/pedestrian facilities alone are anticipated to cost \$8 - \$10 million due to the difficult construction environment on the western slope. The Whetstone workforce housing project cannot move forward without the planned road improvements. The RAISE grant will be used for design development activities of the roadway infrastructure with construction funding to come from a variety of sources once plans are developed.

The proposed roundabout, pedestrian tunnel, and transit hub project meets all of the economic, quality of life, and equity goals of the RAISE program. A variety of partners are collaborating and invested in the success of the Whetstone workforce housing project that will be enabled through the RAISE grant and other local sources.

This is an important project to the community and economic sustainability of Gunnison County and the GVRTA strongly urges your support of Gunnison County’s grant application.

Sincerely,

Janet R. Farmer,
Board Chair
Gunnison Valley RTA

RTA Board of Directors Meeting, February 16, 2024

Air Service Update – Bill Tomcich

Recent Flight Reliability: Following a wave of flight disruptions in early to mid-January, flight reliability at GUC has generally been back on track since. There have been no flight cancellations at GUC since January 17, but there have been two more overnight delays – one on the night of January 17, and again earlier this week on February 5. American also took a six-hour delay on January 16 due to weather at DFW. There was also a diversion to GJT last Friday night when snow suddenly moved in and visibility dropped below the required $\frac{3}{4}$ visibility. But that flight was able to continue on to GUC later that evening, arriving into GUC at 10:08pm, just 1:40 past its initial scheduled arrival time.

Summary of January Flight Reliability and On-Time Performance (OTP):

- **American (DFW):** 100% of 76 flights completed; 66.2% on-time.
- **Mesa (IAH):** 90.3% of 62 flights completed; 62.9% on-time.
- **SkyWest (DEN):** 96.8% of 125 flights completed; 78.2% on-time.
- **Overall:** 252 / 262 flights completed (96.2%), 71.1% on-time.

January Results:

- **American (DFW):** 6,384 pax / 9,728 seats = 65.6% load factor vs 58.8% last year.
- **Mesa (IAH):** 2,776 pax / 4,332 seats = 64.1% load factor vs 62.2% last year. (Still waiting on United's December MRG results).
- **SkyWest (DEN):** 6,136 pax / 8,400 seats = 73.1% load factor vs 69.2% last year.
- **JSX:** Still waiting on January landing reports.
- **Overall (not including JSX):** 15,296 / 22,460 seats = 68.1% load factor. This represents a 22.5% increase over last January, which experienced an overall load factor of 63.7%.

Future Bookings as of February 12: With 1,878 net new bookings made last week, this represents another very modest decrease from the week prior, but this was considerably stronger than the 1,506 bookings made this same week last year. Outlined below are how future bookings are now shaping up for February, March and April:

- **February:** Pacing +5.4% ahead of last year.
- **March:** Pacing +12.3% ahead of last year.
- **April:** Pacing +42% ahead of last year.

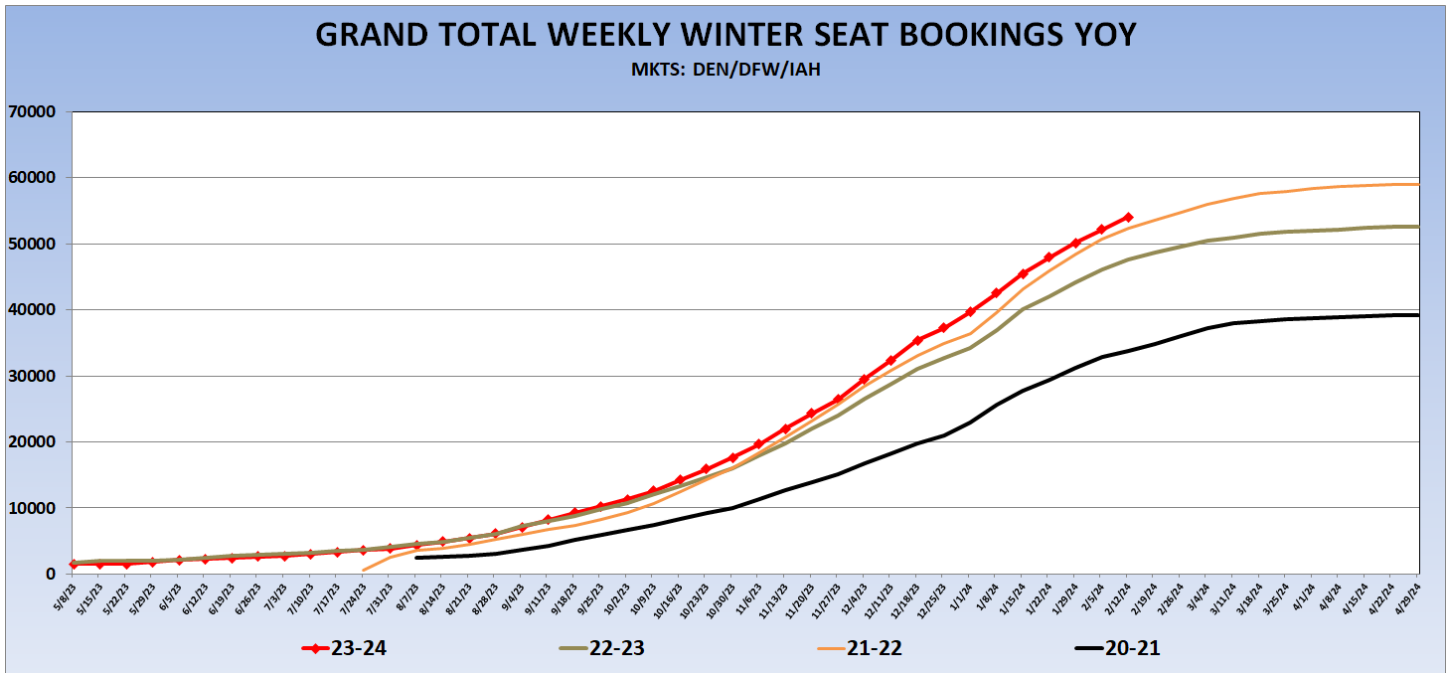
Summer Scheduling Update:

- **UA-IAH:** In a move that was not expected, United just removed the IAH-GUC flights that had been in the selling schedules starting May 24. Weekend service from IAH is now scheduled to resume starting June 28. I do have a note into United network planning requesting an explanation for the sudden change when I had been previously told that the resumption of weekend service from IAH starting May 24 was indeed their plan.

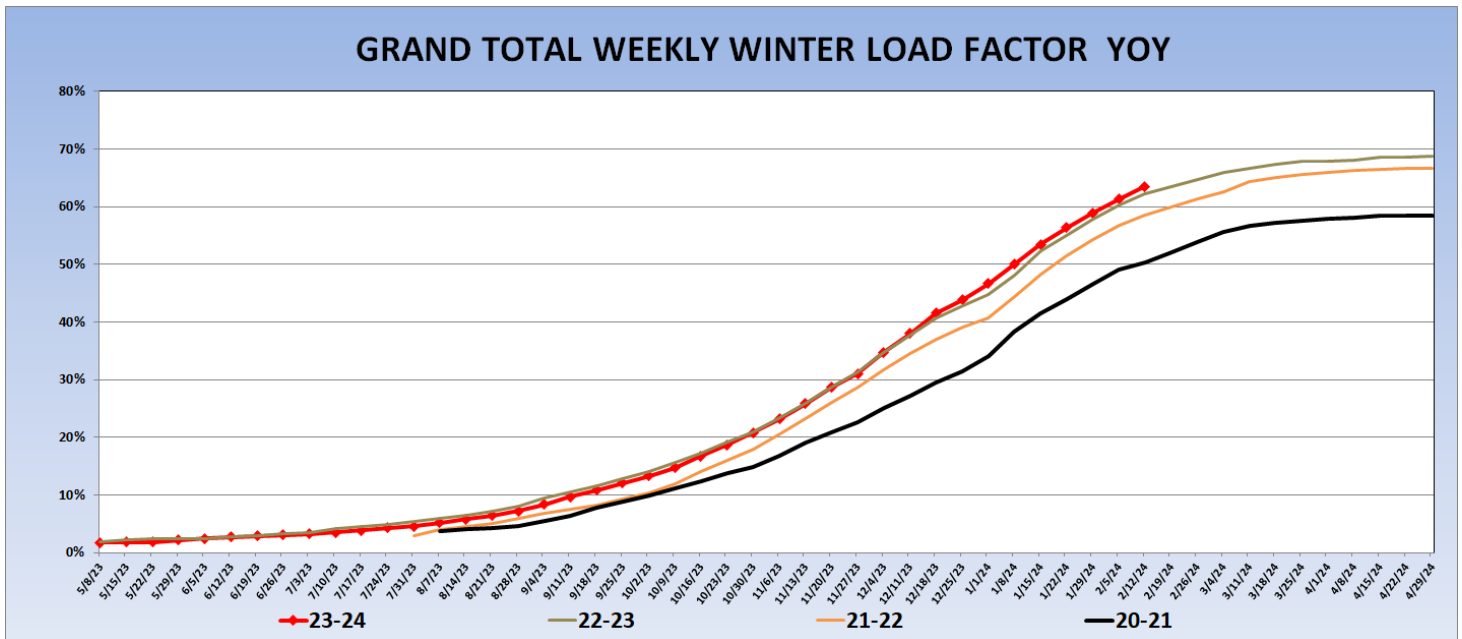
AA-DFW: I received confirmation earlier this week from American Airlines that DFW-GUC summer service is indeed on their radar for potential future service add, however it unfortunately will not be a part of their summer 2024 plan.

Air Program Reports – Winter, 2023-24 as of 2/12/24

All Flights – Total Seats Sold vs. previous three years



All Flights – Total Load Factor vs. previous three years



Bus program reports – January, 2024

Ridership on the GVRTA Gunnison - Crested Butte Commuter Bus Route 2024								2023			Year over Year	
Month	Total Passengers	Bus Trips	Service Hours	Service Miles	Days	Riders Per Trip	Riders Per Day	Riders	Riders Per Trip	Riders Per Day	Total Riders Change	Percent Riders Change
January	49,484	2,482	2,943	83,450	31	19.9	1,596.3	40,983	19.3	1,322.0	8,501	20.7%
February												
March												
April												
May												
June												
July												
August												
September												
October												
November												
December												
Total	49,484	2,482	2,943	83,450	31	19.9	1,596.3	40,983			8,501	20.7%

Passengers by Stop – Winter 2023-24

2023-2024 Winter RTA Bus Boardings by Bus Stop																			Northbound	
Month	# of days	Gunnison Rec Center	Gunnison County Library	Gunnison Comm. Schools	11th & Virginia	Safeway Spruce & Hwy50	Teller & Hwy50	WCU Colorado & Ohio	Denver & Hwy135	Spencer & Hwy135	Tall Texan	Ohio Creek	Almont	ON CB South	OFF CB South	Riverland	Brush Creek	Riverbend	CB 4-Way	Total Northbound Passengers
November	9	361	73	320	423	394	487	329	337	516	121	144	134	469	128	26	26	40	180	4,380
December	31	1,614	586	1,491	2,182	2,213	3,523	1,581	1,713	2,565	551	897	889	2,604	502	101	134	279	1,317	24,240
January	31	1,951	786	1,752	2,321	2,582	4,017	1,982	1,815	2,757	547	1,049	845	2,653	638	103	153	246	1,690	27,249
February																				-
March																				-
April																				-
Total	71	3,926	1,445	3,563	4,926	5,189	8,027	3,892	3,865	5,838	1,219	2,090	1,868	5,726	1,268	230	313	565	3,187	55,869
Avg / Day		55.3	20.4	50.2	69.4	73.1	113.1	54.8	54.4	82.2	17.2	29.4	26.3	80.6	17.9	3.2	4.4	8.0	44.9	786.9

2023-2024 Winter RTA Bus Boardings by Bus Stop														Southbound	
Month	# of days	Mt CB Transit Center	CB 4-Way	Riverbend	Brush Creek	Riverland	ON CB South	OFF CB South	Almont	Ohio Creek	Tall Texan	Gunnison Rec Center	Total Southbound Passengers		
November	9	1,923	1,165	12	33	37	108	429	74	21	103	51	3,527		
December	31	10,742	6,854	94	111	209	601	2,428	429	111	376	431	19,958		
January	31	12,389	7,075	121	148	255	750	2,474	374	98	424	601	22,235		
February													-		
March													-		
April													-		
Total	71	##	15,094	227	292	501	1,459	5,331	877	230	903	1,083	45,720		
Avg / Day		352.9	212.6	3.2	4.1	7.1	20.5	75.1	12.4	3.2	12.7	15.3	643.9		

Passenger Boardings by Time – Winter 2023-24

Northbound

Gunnison Valley RTA Passengers by Time - Winter 2023-4							
Departing	Northbound						
Rec. Center	Nov	Dec	Jan	Feb	March	April	Total
5:21 AM	56	382	521				959
5:51 AM	80	686	805				1,571
6:21 AM	89	591	706				1,386
6:36 AM	118	631	571				1,320
6:51 AM	175	860	1145				2,180
7:06 AM	167	1149	1253				2,569
7:26 AM	229	1404	1640				3,273
7:56 AM	212	1384	1549				3,145
8:26 AM	141	884	1072				2,097
8:41 AM	172	630	624				1,426
8:56 AM	136	688	813				1,637
9:11 AM	139	734	762				1,635
9:31 AM	180	813	977				1,970
10:01 AM	185	939	1146				2,270
10:31 AM	155	950	1032				2,137
11:01 AM	179	967	1089				2,235
11:36 AM	186	805	920				1,911
12:06 PM	156	701	821				1,678
12:36 PM	108	670	671				1,449
12:51 PM	111	381	369				861
1:21 PM	75	438	483				996
1:41 PM	68	388	478				934
2:11 PM	104	500	574				1,178
2:26 PM	96	409	353				858
2:56 PM	108	589	674				1,371
3:11 PM	63	326	323				712
3:26 PM	66	443	505				1,014
3:46 PM	97	582	575				1,254
4:16 PM	105	506	510				1,121
4:31 PM	66	410	374				850
5:01 PM	90	462	490				1,042
5:31 PM	74	416	555				1,045
6:01 PM	95	403	594				1,092
6:36 PM	49	296	408				753
7:06 PM	63	461	449				973
7:36 PM	50	333	297				680
8:06 PM	43	264	342				649
8:41 PM	19	254	235				508
9:11 PM	38	224	242				504
9:41 PM	17	99	180				296
10:11 PM	20	188	122				330
Total	4,380	24,240	27,249	0	0	0	55,869

Average Riders per Bus - Winter 2023-24							
	Northbound						
	Nov	Dec	Jan	Feb	March	April	Total
5:21 AM	6.2	12.3	16.8				13.5
5:51 AM	8.9	22.1	26.0				22.1
6:21 AM	9.9	19.1	22.8				19.5
6:36 AM	13.1	20.4	18.4				18.6
6:51 AM	19.4	27.7	36.9				30.7
7:06 AM	18.6	37.1	40.4				36.2
7:26 AM	25.4	45.3	52.9				46.1
7:56 AM	23.6	44.6	50.0				44.3
8:26 AM	15.7	28.5	34.6				29.5
8:41 AM	19.1	20.3	20.1				20.1
8:56 AM	15.1	22.2	26.2				23.1
9:11 AM	15.4	23.7	24.6				23.0
9:31 AM	20.0	26.2	31.5				27.7
10:01 AM	20.6	30.3	37.0				32.0
10:31 AM	17.2	30.6	33.3				30.1
11:01 AM	19.9	31.2	35.1				31.5
11:36 AM	20.7	26.0	29.7				26.9
12:06 PM	17.3	22.6	26.5				23.6
12:36 PM	12.0	21.6	21.6				20.4
12:51 PM	12.3	12.3	11.9				12.1
1:21 PM	8.3	14.1	15.6				14.0
1:41 PM	7.6	12.5	15.4				13.2
2:11 PM	11.6	16.1	18.5				16.6
2:26 PM	10.7	13.2	11.4				12.1
2:56 PM	12.0	19.0	21.7				19.3
3:11 PM	7.0	10.5	10.4				10.0
3:26 PM	7.3	14.3	16.3				14.3
3:46 PM	10.8	18.8	18.5				17.7
4:16 PM	11.7	16.3	16.5				15.8
4:31 PM	7.3	13.2	12.1				12.0
5:01 PM	10.0	14.9	15.8				14.7
5:31 PM	8.2	13.4	17.9				14.7
6:01 PM	10.6	13.0	19.2				15.4
6:36 PM	5.4	9.5	13.2				10.6
7:06 PM	7.0	14.9	14.5				13.7
7:36 PM	5.6	10.7	9.6				9.6
8:06 PM	4.8	8.5	11.0				9.1
8:41 PM	2.1	8.2	7.6				7.2
9:11 PM	4.2	7.2	7.8				7.1
9:41 PM	1.9	3.2	5.8				4.2
10:11 PM	2.2	6.1	3.9				4.6
Total	11.9	19.1	21.4				19.2

Passenger Boardings by Time – Winter 2023-24

Southbound

Departing Mt. CB	Southbound							Total	Southbound							Total
	Nov	Dec	Jan	Feb	March	April	Nov		Dec	Jan	Feb	March	April			
6:40 AM	31	178	206				415	6:40 AM	3.4	5.7	6.6				5.8	
7:10 AM	38	230	280				548	7:10 AM	4.2	7.4	9.0				7.7	
7:40 AM	35	151	165				351	7:40 AM	3.9	4.9	5.3				4.9	
7:55 AM	15	97	107				219	7:55 AM	1.7	3.1	3.5				3.1	
8:10 AM	27	57	89				173	8:10 AM	3.0	1.8	2.9				2.4	
8:25 AM	24	122	116				262	8:25 AM	2.7	3.9	3.7				3.7	
8:45 AM	29	141	166				336	8:45 AM	3.2	4.5	5.4				4.7	
9:15 AM	17	144	178				339	9:15 AM	1.9	4.6	5.7				4.8	
9:45 AM	28	125	145				298	9:45 AM	3.1	4.0	4.7				4.2	
10:00 AM	30	132	82				244	10:00 AM	3.3	4.3	2.6				3.4	
10:15 AM	30	108	135				273	10:15 AM	3.3	3.5	4.4				3.8	
10:30 AM	34	154	117				305	10:30 AM	3.8	5.0	3.8				4.3	
10:50 AM	37	190	186				413	10:50 AM	4.1	6.1	6.0				5.8	
11:20 AM	82	362	372				816	11:20 AM	9.1	11.7	12.0				11.5	
11:50 AM	80	447	423				950	11:50 AM	8.9	14.4	13.6				13.4	
12:20 PM	102	388	430				920	12:20 PM	11.3	12.5	13.9				13.0	
12:55 PM	99	510	582				1,191	12:55 PM	11.0	16.5	18.8				16.8	
1:25 PM	128	598	572				1,298	1:25 PM	14.2	19.3	18.5				18.3	
1:55 PM	87	672	781				1,540	1:55 PM	9.7	21.7	25.2				21.7	
2:10 PM	107	406	484				997	2:10 PM	11.9	13.1	15.6				14.0	
2:40 PM	141	731	823				1,695	2:40 PM	15.7	23.6	26.5				23.9	
3:00 PM	118	758	881				1,757	3:00 PM	13.1	24.5	28.4				24.7	
3:30 PM	213	998	1085				2,296	3:30 PM	23.7	32.2	35.0				32.3	
3:45 PM	163	914	1189				2,266	3:45 PM	18.1	29.5	38.4				31.9	
4:15 PM	330	1555	1717				3,602	4:15 PM	36.7	50.2	55.4				50.7	
4:30 PM	183	1059	1215				2,457	4:30 PM	20.3	34.2	39.2				34.6	
4:45 PM	157	915	1070				2,142	4:45 PM	17.4	29.5	34.5				30.2	
5:05 PM	241	1275	1385				2,901	5:05 PM	26.8	41.1	44.7				40.9	
5:35 PM	189	1021	1050				2,260	5:35 PM	21.0	32.9	33.9				31.8	
5:50 PM	94	679	754				1,527	5:50 PM	10.4	21.9	24.3				21.5	
6:20 PM	104	739	769				1,612	6:20 PM	11.6	23.8	24.8				22.7	
6:50 PM	51	389	492				932	6:50 PM	5.7	12.5	15.9				13.1	
7:20 PM	51	409	435				895	7:20 PM	5.7	13.2	14.0				12.6	
7:55 PM	52	338	416				806	7:55 PM	5.8	10.9	13.4				11.4	
8:25 PM	91	503	419				1,013	8:25 PM	10.1	16.2	13.5				14.3	
8:55 PM	49	362	557				968	8:55 PM	5.4	11.7	18.0				13.6	
9:25 PM	76	498	580				1,154	9:25 PM	8.4	16.1	18.7				16.3	
10:00 PM	58	455	638				1,151	10:00 PM	6.4	14.7	20.6				16.2	
10:30 PM	42	446	430				918	10:30 PM	4.7	14.4	13.9				12.9	
11:00 PM	31	314	400				745	11:00 PM	3.4	10.1	12.9				10.5	
11:30 PM	33	388	314				735	11:30 PM	3.7	12.5	10.1				10.4	
Total	3,527	19,958	22,235	0	0	0	45,720	Total	9.6	15.7	17.5				15.7	
Overall Total	7,907	44,198	49,484	-	-	-	101,589	Overall Total	10.7	17.4	19.5				17.4	

Winter 2023-24 GVRTA On-Time Performance

Southbound - From Crested Butte 4-Way								
	# of Days	Planned # of Trips	Actual # of Trips	Percentage of Actual Trips				
				Zero to 5 minutes late	Zero to 10 minutes late	Zero to 15 minutes late	More than 15 minutes	Not Tracked
November	9	369	364	96.4%	97.8%	98.6%	0.0%	1.4%
December	31	1,271	1,256	94.6%	98.0%	98.3%	1.1%	0.6%
January	31	1,271	1,239	84.4%	94.9%	96.4%	2.7%	0.9%
February								
March								
April								
Total	71	2,911	2,859	90.4%	96.6%	97.6%	1.6%	0.8%

Northbound - From Spencer and Hwy 135								
	# of Days	Planned # of Trips	Actual # of Trips	Percentage of Actual Trips				
				Zero to 5 minutes late	Zero to 10 minutes late	Zero to 15 minutes late	More than 15 minutes	Not Tracked
November	9	369	364	97.3%	99.5%	99.5%	0.0%	0.5%
December	31	1,271	1,257	92.6%	97.8%	99.0%	0.3%	0.7%
January	31	1,271	1,243	83.2%	92.7%	96.1%	2.3%	1.6%
February								
March								
April								
Total	71	2,911	2,864	89.1%	95.8%	97.8%	1.2%	1.1%
Average:				89.8%	96.2%	97.7%	1.4%	0.9%

Late/Missed Runs & Incidents –January, 2024

1/01-1/31

Date	Late run	Missed Runs	Reason
2-Jan	1:41 PM	N/A	STARTED RUN 8 MINS LATE-NO REASON GIVEN
2-Jan	N/A	9:11 PM NB & 10:30 PM SB	DRVR SHORTAGE/5:50 PM SB LEFT MT CB EARLY-1/2 WAY TO CB ALREADY
3-Jan	12:51 PM	4:31 PM NB & 5:50 PM SB, 7:46 PM NB & 8:55 PM SB, 9:41 PM NB & 11 PM SB	STARTED RUN 19 MINS LATE-NO REASON GIVEN
7-Jan	N/A	6:36 PM NB & 7:55 PM, 8:41 PM NB & 10 PM SB	MISSED RUNS DUE TO MECHANICAL ON 6:01 PM NB//ACCIDENT ON HWY 135 CLOSED HWY @ 2HRS @ 10:30 PM SB BUSES WAITED,NB BUS TURNED @
9-Jan	N/A	6:36 AM NB & 7:55 AM, 8:41 AM NB & 10 AM SB	DRIVER SHORTAGE
10-Jan	N/A	6:36 AM NB & 7:55 AM, 8:41 AM NB & 10 AM SB	DRIVER SHORTAGE
11-Jan	7:06 AM NB & 8:25 AM SB, 9:11 AM NB & 10:30 AM SB	N/A	LATE DUE TO ROADS, TRAFFIC & SNOW PLOWS
12-Jan	N/A	6:01 PM NB & 7:20 PM SB	DRIVER SHORTAGE/LATE AFTERNOON & EVENINGS SEVERAL DELAYS BECAUSE OF SNOWSTORM
13-Jan	7:26 AM NB	N/A	7:26 AM NB BLIZZARD CONDITIONS-HOW LATE? 6:51 AM NB FULL
14-Jan	MANY	9:31 AM NB & 10:50 AM SB, 10:11 PM NB & 11:30 PM SB	DRIVER SHORTAGE/ SNOW DAY!! ALL @15 MINS LATE
15-Jan	MANY	6:36 AM & 7:55 AM SB, 8:41 AM NB & 10 AM SB, 3:46 PM NB & 5:05 PM SB, 5:01 PM NB & 6:20 PM SB	MISSED RUNS - DRIVER SHORTAGE/ONE DRVR GOT SICK & COULDN'T FINISH SHIFT/ ONE NEWER DRIVER A NO SHOW FOR WORK
15-Jan	MANY	6:36 PM NB & 7:55 PM SB, 8:41 PM & 10 PM SB, 9:41 PM & 11 PM SB	MISSED RUNS - DRIVER SHORTAGE/ONE DRVR GOT SICK & COULDN'T FINISH SHIFT/ ONE NEWER DRIVER A NO SHOW FOR WORK
17-Jan	N/A	3:11 PM NB & 4:30 PM SB	NOT SURE- NO NOTES
18-Jan	MANY	8:41 AM NB & 10 AM SB, 12:20 PM SB, 5:01 PM NB & 6:20 PM SB	MISSED RUNS - DRVR SHORTAGE??/ MOST RUNS 15-20 MINS LATE-WEATHER, ROADS, TRAFFIC
19-Jan	N/A	7:06 AM NB & 8:25 AM SB	MISSED RUNS - NOT SURE- NO NOTES
20-Jan	5:05 PM SB & 6:36 PM NB	N/A	ALMOST 20 MINS LATE - NEW DRIVER
21-Jan	6:36 AM NB, 5:01 PM NB	7:55 AM SB	MECHANICAL ON 6:36 AM NB-TRANSFERED PAX TO 7:06 AM NB// 5:01 PM NB LEFT ALMOST 20 MINS LATE-WAITING FOR BUS - VEHICLE SHORTAGE
25-Jan	11 PM SB	N/A	ADA PLUS DOG ON 11:20 AM SB, 11 PM SB LATE - FLAT TIRE-BYPASSED CBS??
27-Jan	3:45 PM SB & 4:15 PM SB	6:21 AM NB & 7:40 AM SB, 8:26 AM NB & 9:45 AM SB, 11:01 AM & 12:20 PM, 2:26 PM NB	3:45 PM SB ALMOST 20 MINS LATE-SCHEDULING ERROR, 4:15 PM SB LATE-CB TRAFFIC/MISSED RUNS-DRVR SICK LAST MINUTE, SCHEDULING ERROR ON 2:26
28-Jan	N/A	5:21 AM NB & 6:40 AM SB	MISSED RUNS-DRVR MISUNDERSTOOD / ADA ON 10:30 AM SB
30-Jan	N/A	10:30 AM SB	MISSED RUN DUE TO MECHANICAL ISSUE AT 4 WAY- 5 PAX ON BOARD
31-Jan	SEVERAL AM NB RUNS / 9:11 PM NB & 10:30 PM SB	N/A	BOTTLE NECKING ON SPENCER NEAR REC CTR BECAUSE OF NEW GROCERY STORE / SNOW REMOVAL AT ALMONT-NO NOTE HOW LATE

GVRTA 2024 Emissions Analysis – Through January

GVRTA GHG Emissions Analysis														
GHG Emissions Produced and Reduced by the GVRTA					Kg of CO2 Emissions Created by GVRTA	CO2 Kg Emissions Created if all trips in Single Occupancy Vehicles (SOV)	GVRTA Total Kg of CO2 Emissions Reduction vs. SOV	Kg CO2 Red. per Pass.	Kg of NOx Emissions Created by GVRTA	NOx Kg Emissions Created if all trips in Single Occupancy Vehicles (SOV)	GVRTA Total Kg of NOx Emissions Reduction vs. SOV	Kg NOx Red. per Pass.	GVRTA Total KG of Methane Emissions Reduction	Kg Methane Reduct. per Pass.
2024	Passengers Carried	1-Way Bus Trips	RNG Used (GGE)	Diesel Used (gallons)										
January	49,484	2,482	16,529	2,622	136,195	639,657	503,462	10.174	134	9,644	9,510	0.192	32,847	0.664
February														
March														
April														
May														
June														
July														
August														
September														
October														
November														
December														
Total	49,484	2,482	16,529	2,622	136,195	639,657	503,462	10.174	134	9,644	9,510	0.192	32,847	0.664

Automobile emissions vs. GVRTA bus emissions:

4.24 automobile trips create the same amount of CO2 as the average GVRTA bus trip.
 One car trip creates the same amount of NOx as 3.61 average GVRTA bus trips.
 The RTA averaged 19.9 passengers per bus in this time period.



Notes for Calculations:

Each one way trip by bus creates approximately 54.873 Kg of CO2 emissions and 0.0540 Kg of NOx emissions.
 Each one-way trip by automobile creates approximately 12.927 Kg of CO2 emissions and 0.1950 Kg of NOx emissions.

Notes & Assumptions:

RNG = Renewable or Recaptured Compressed Natural Gas (CNG)
 GGE = Gasoline Gallon Equivalents (One GGE = 1.25 Therms of CNG)
 One GGE of RNG used creates approximately 6.625 Kg of CO2 emissions and 0.001035 Kg of NOx emissions.
 One Gallon of Diesel fuel used creates approximately 10.18 Kg of CO2 emissions and 0.0446 Kg of NOx emissions.
 A gasoline powered automobile traveling 32 miles creates approximately 12.927 Kg of CO2 and 0.195 Kg of NOx per trip (assuming average of 22 MPG.)
 The GVRTA purchases RNG credits which allows us to use methane from various sources such as landfills, wastewater treatment, food and animal waste as well as methane that otherwise would have been vented into the atmosphere.
 According to the UN, over a 20-year period, Methane released into the atmosphere without being used is 80 times more potent in terms of causing warming than carbon dioxide.
 Each GGE of CNG contains 1.9872 Kg of methane.
 By purchasing renewable methane credits, the GVRTA prevents the gas from being released into the atmosphere thereby reducing methane emissions.

2024 Miles per Bus:

Miles / Bus 2024	5311 2017-D	Local 2017-D	DOLA 2017-C	5339 2018-C	SB-228 2019-C	5339 2019-C	5339/VW 2020-C	FASTER 2021-C	5339 2023-C	5339 2023-C	AEX Buses	Total Bus Miles (odom.)	Total Revenue Miles
Bus #	#504	#505	#506	#503	#502	#501	#500	#507	#508	#509			
January	5,922	9,339	8,170	6,181	8,185	8,273	9,966	4,862	9,425	10,255	4,121	84,699	83,450
February													
March													
April													
May													
June													
July													
August													
September													
October													
November													
December													
Total	5,922	9,339	8,170	6,181	8,185	8,273	9,966	4,862	9,425	10,255	4,121	84,699	83,450
Year Purch.	2016	2016	2017	2018	2019	2019	2020	2021	2023	2023			
Cur. Odom.	561,024	578,445	460,486	409,191	373,164	409,368	288,783	175,377	61,466	61,877			

2024 Repairs per Bus:

Repairs / Bus 2024	5311 2017-D	Local 2017-D	DOLA 2017-C	5339 2018-C	SB-228 2019-C	5339 2019-C	5339/VW 2020-C	FASTER 2021-C	5339 2023-C	5339 2023-C	Inventory & Fleet	Total
Bus #	#504	#505	#506	#503	#502	#501	#500	#507	#508	#509		
January	\$ 4,231	\$ 2,861	\$ 3,741	\$ 1,137	\$ 1,874	\$ 4,054	\$ 897	\$ 6,482	\$ 933	\$ 456	\$ 19,523	\$ 46,189
February											\$ -	
March											\$ -	
April											\$ -	
May											\$ -	
June											\$ -	
July											\$ -	
August											\$ -	
September											\$ -	
October											\$ -	
November											\$ -	
December											\$ -	
Total	\$ 4,231	\$ 2,861	\$ 3,741	\$ 1,137	\$ 1,874	\$ 4,054	\$ 897	\$ 6,482	\$ 933	\$ 456	\$ 19,523	\$ 46,189

Senior Transportation Report

Ridership on the RTA Funded Senior Services - 2023

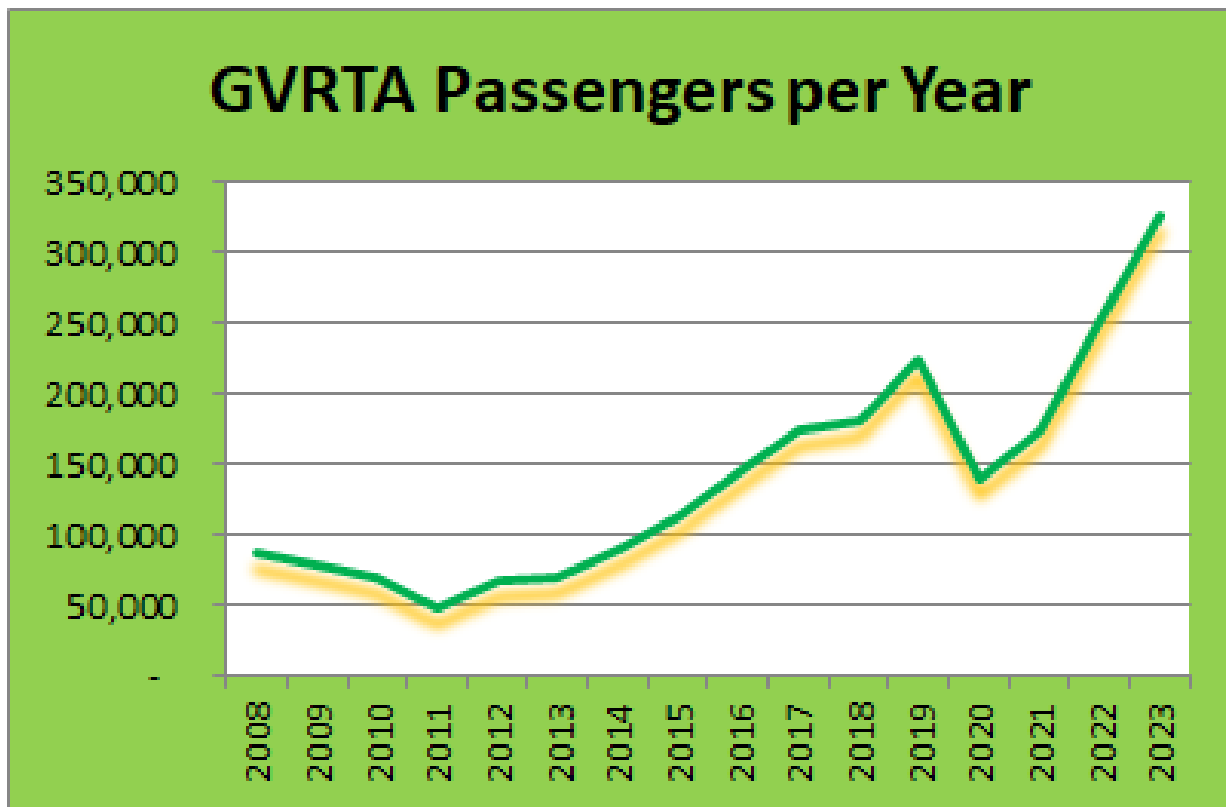
Month	Gunnison Riders	CB Riders	Total Riders	Gunnison Miles	CB Miles	Total Miles	Gunnison Invoices	CB Invoices	Total Invoices
January	937	240	1,177	3,424	3,989	7,413	\$ 18,197	\$ 7,801	\$ 25,998
February	948	253	1,201	3,465	2,854	6,319	\$ 20,970	\$ 7,594	\$ 28,564
March	1,034	155	1,189	3,241	2,953	6,194	\$ 22,494	\$ 5,838	\$ 28,332
April	1,090	337	1,427	3,547	4,167	7,714	\$ 23,384	\$ 7,111	\$ 30,495
May	927	270	1,197	3,137	3,635	6,772	\$ 24,928	\$ 8,097	\$ 33,025
June	819	270	1,089	3,356	3,799	7,155	\$ 24,213	\$ 7,279	\$ 31,492
July	843	275	1,118	3,474	3,608	7,082	\$ 17,531	\$ 9,054	\$ 26,585
August	866	418	1,284	3,024	4,344	7,368	\$ 20,983	\$ 8,077	\$ 29,060
September	850	330	1,180	3,405	4,557	7,962	\$ 21,637	\$ 8,137	\$ 29,774
October	977	261	1,238	3,679	3,966	7,645	\$ 23,999	\$ 8,160	\$ 32,159
November	982	212	1,194	3,070	2,670	5,740	\$ 23,041	\$ 6,404	\$ 29,445
December	1,027	177	1,204	3,399	2,711	6,110	\$ 23,658	\$ 5,283	\$ 28,941
Total	11,300	3,198	14,498	40,221	43,253	83,474	\$ 265,035	\$ 88,835	\$ 353,870

GVRTA 2023 Year-End Bus Program Report:

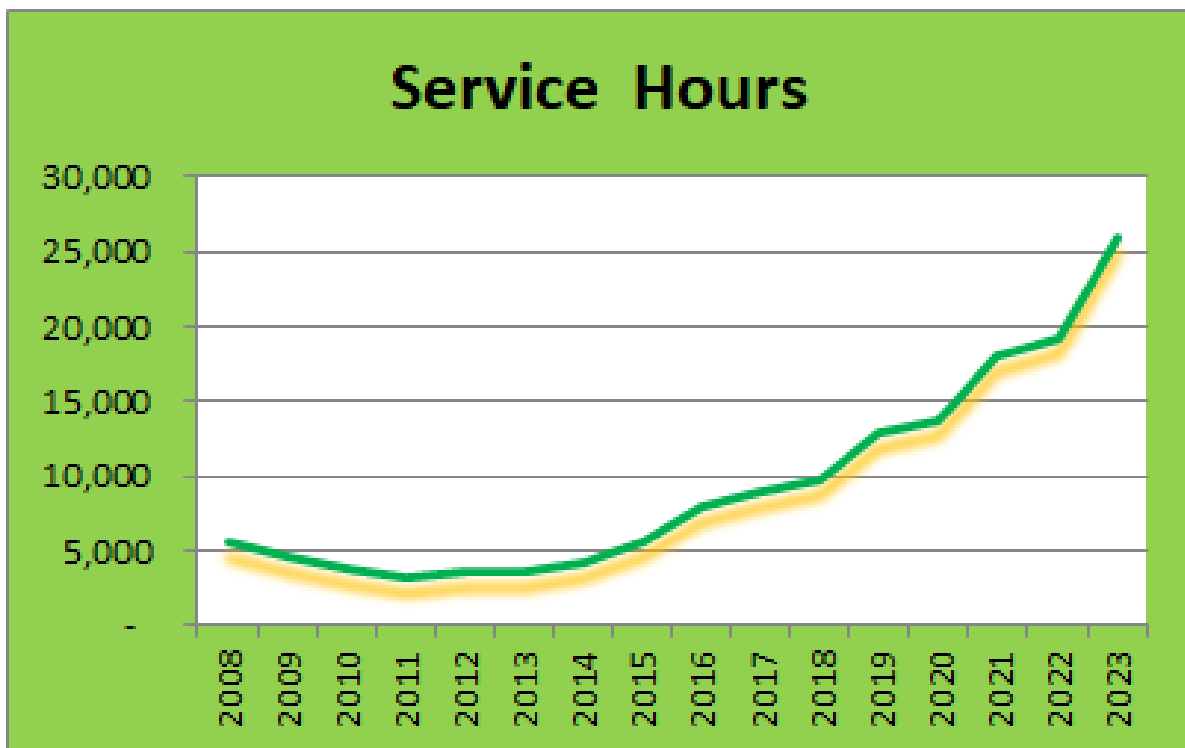
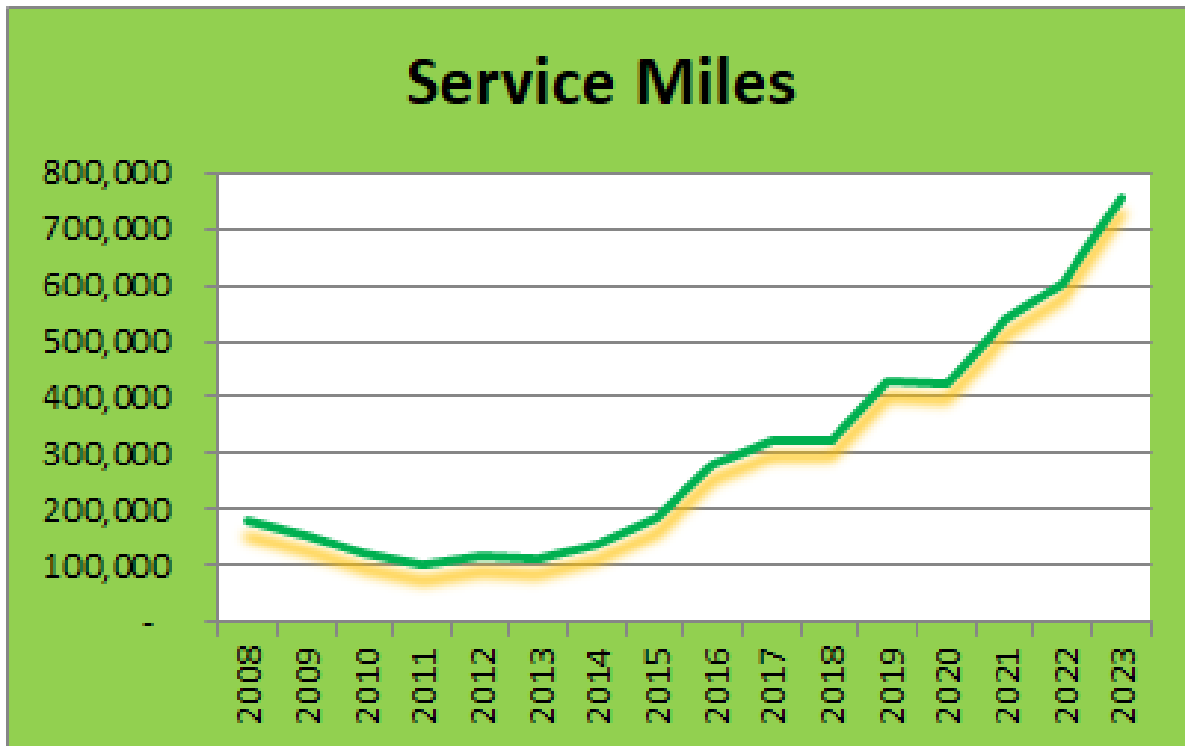
In 2023, the GVRTA Commuter Bus carried 327,692 passengers which was 31% higher than in 2022 and 88% more than in 2021. The service averaged 685 passengers per day and 13.9 passengers per bus.

Ridership on the GVRTA Gunnison - Crested Butte Commuter Bus Route 2023								2022			Year over Year	
Month	Total Passengers	Bus Trips	Service Hours	Service Miles	Days	Riders Per Trip	Riders Per Day	Riders	Riders Per Trip	Riders Per Day	Total Riders Change	Percent Riders Change
January	40,983	2,123	2,443	70,910	31	19.3	1,322.0	26,533	12.3	855.9	14,450	54.5%
February	38,202	1,951	2,198	65,189	28	19.6	1,364.4	27,282	14.0	974.4	10,920	40.0%
March	41,003	2,140	2,451	71,604	31	19.2	1,322.7	31,026	14.4	1,000.8	9,977	32.2%
April	16,010	1,702	1,926	57,296	30	9.4	533.7	11,469	9.4	382.3	4,541	39.6%
May	15,315	1,730	1,968	57,934	31	8.9	494.0	11,549	9.8	372.5	3,766	32.6%
June	21,130	1,674	1,906	55,188	30	12.6	704.3	16,952	14.9	565.1	4,178	24.6%
July	26,599	1,730	1,961	57,652	31	15.4	858.0	20,315	17.4	655.3	6,284	30.9%
August	24,036	1,726	1,991	57,653	31	13.9	775.4	18,527	15.7	597.6	5,509	29.7%
September	20,901	1,659	1,878	55,558	30	12.6	696.7	17,473	15.4	582.4	3,428	19.6%
October	18,086	1,735	1,997	58,293	31	10.4	583.4	14,393	12.2	464.3	3,693	25.7%
November	21,229	1,900	2,159	63,637	30	11.2	707.6	15,761	11.3	525.4	5,468	34.7%
December	44,198	2,513	3,009	83,524	31	17.6	1,425.7	38,665	17.9	1,247.3	5,533	14.3%
Total	327,692	22,583	25,887	754,438	365	14.5	897.8	249,945	13.9	684.8	77,747	31.1%

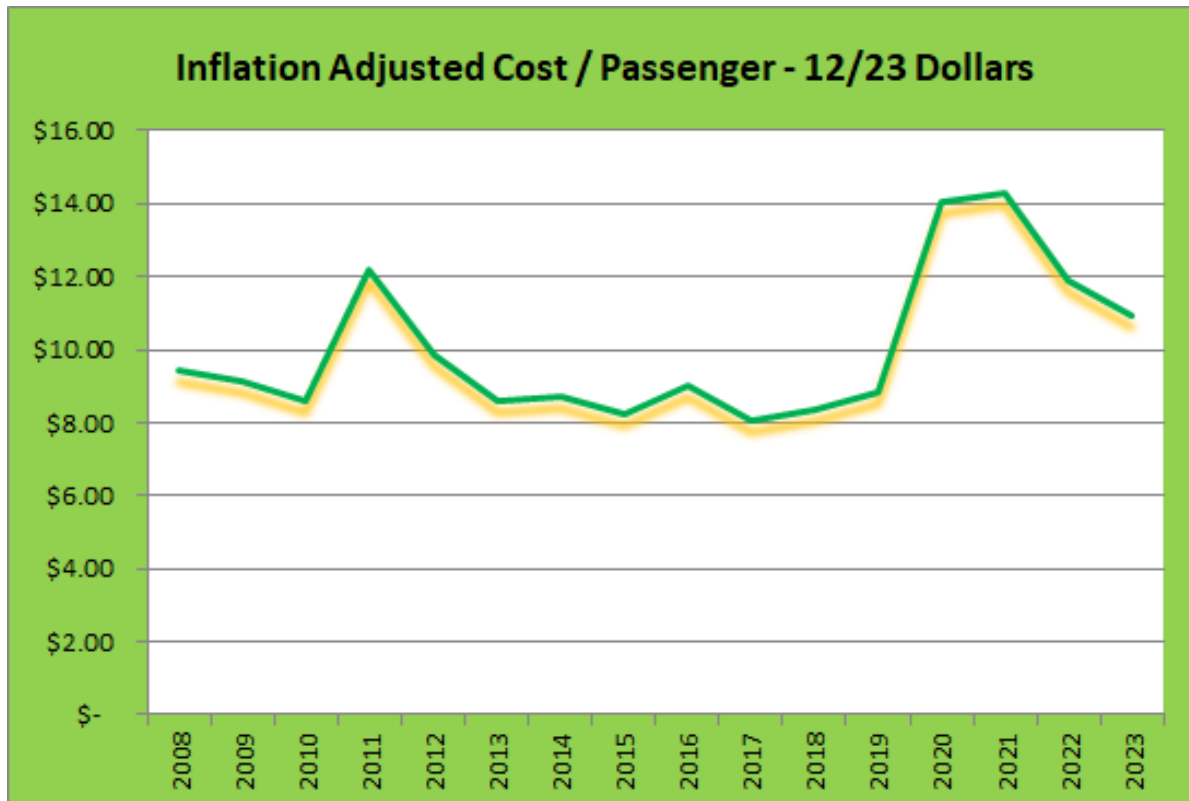
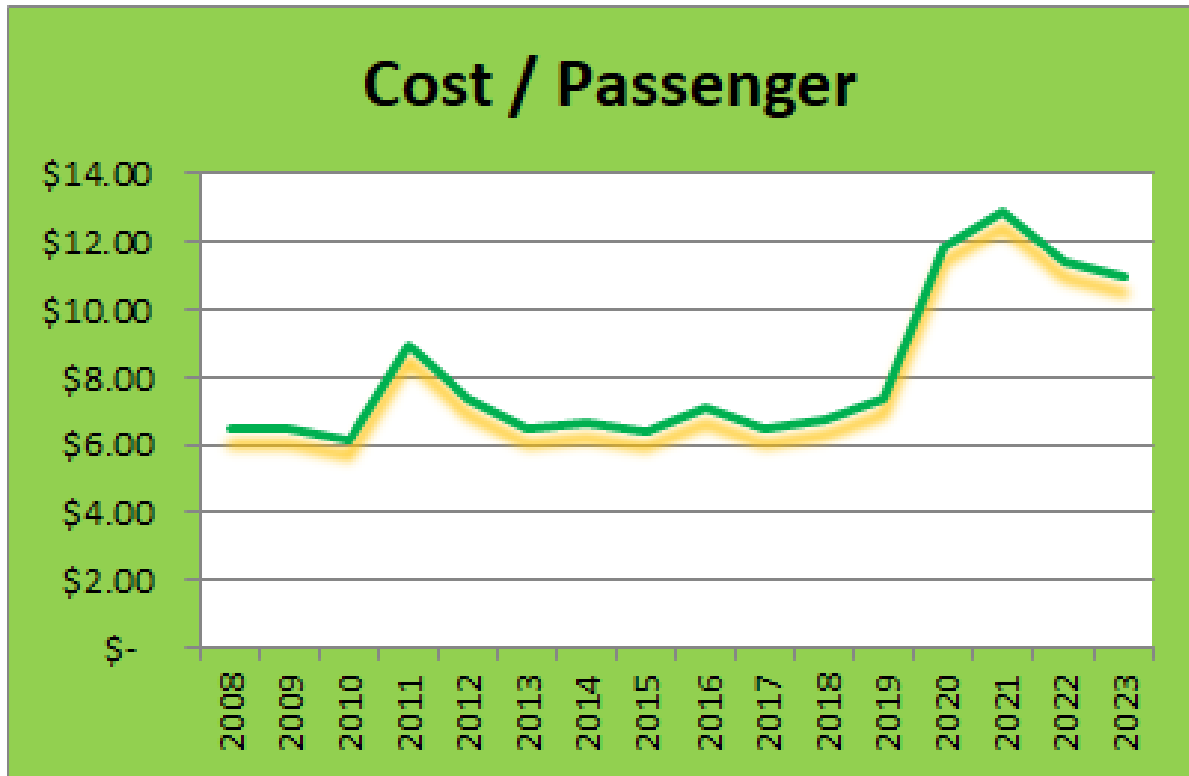
This was the record for most passengers ever carried in a calendar year.



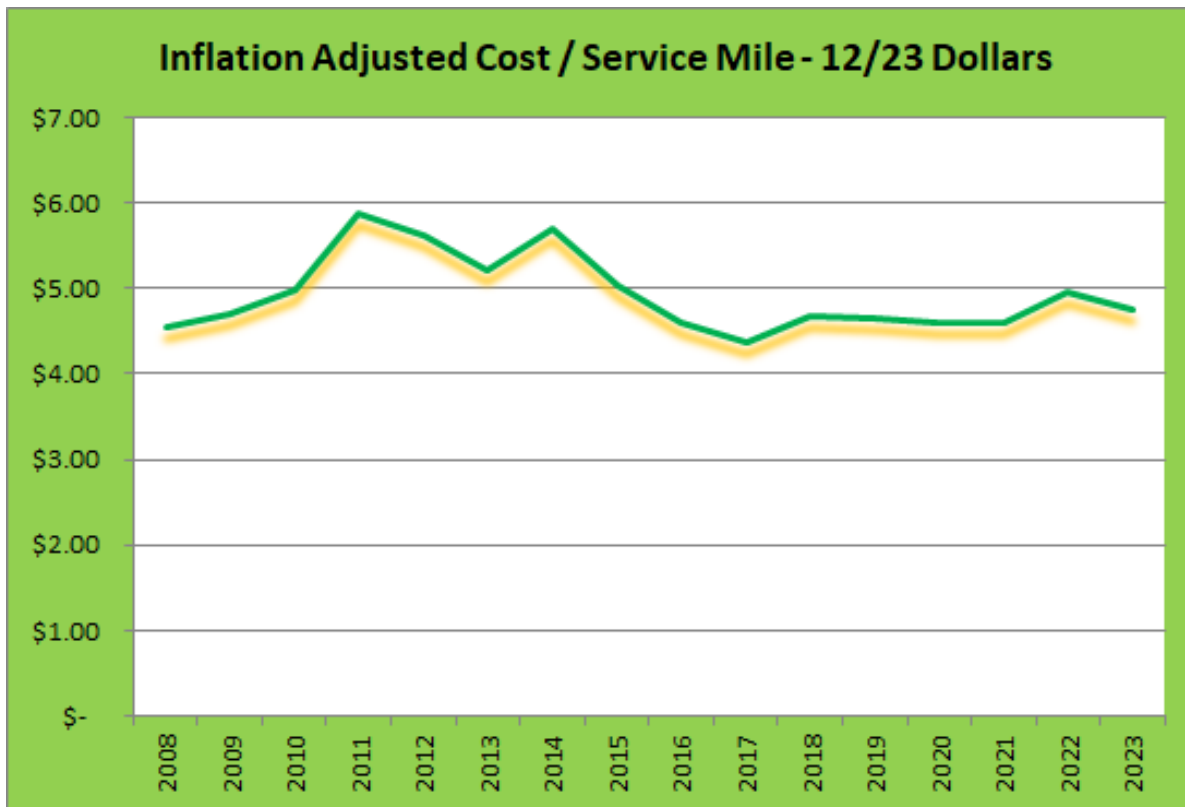
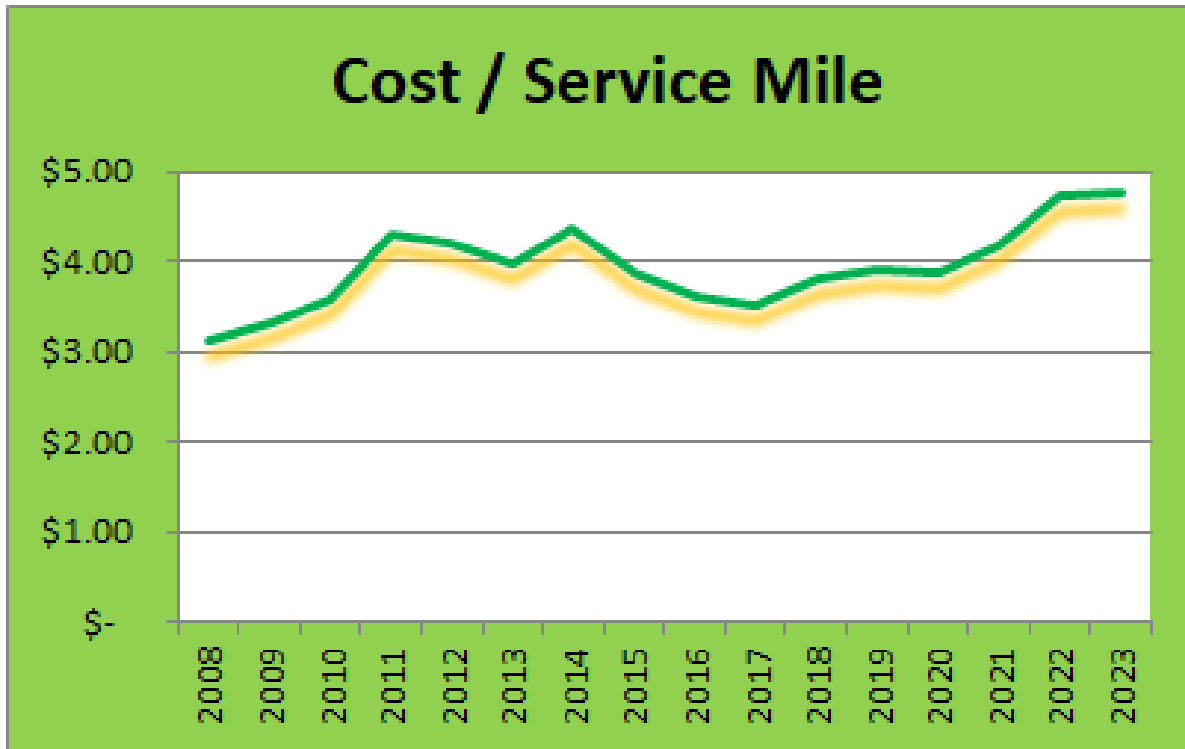
We ran 754,438 service miles and 25,887 service hours in 2023.



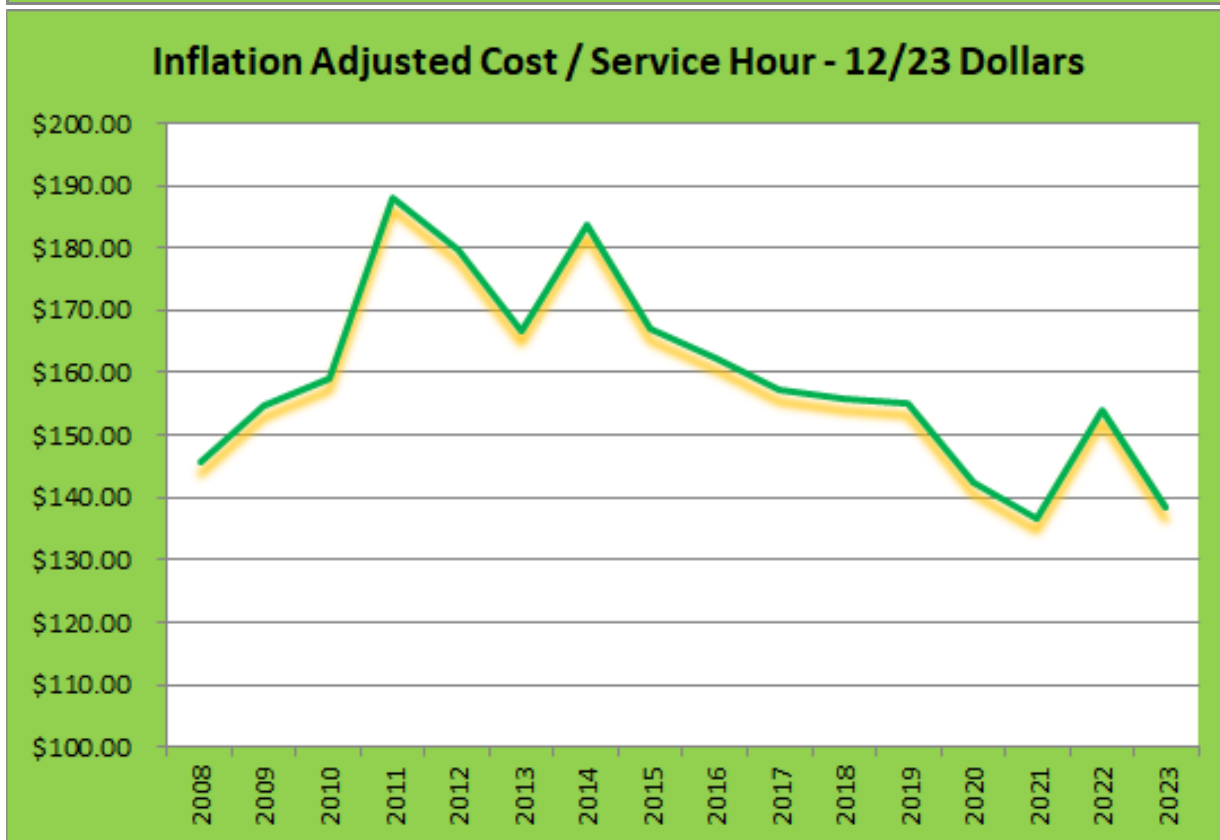
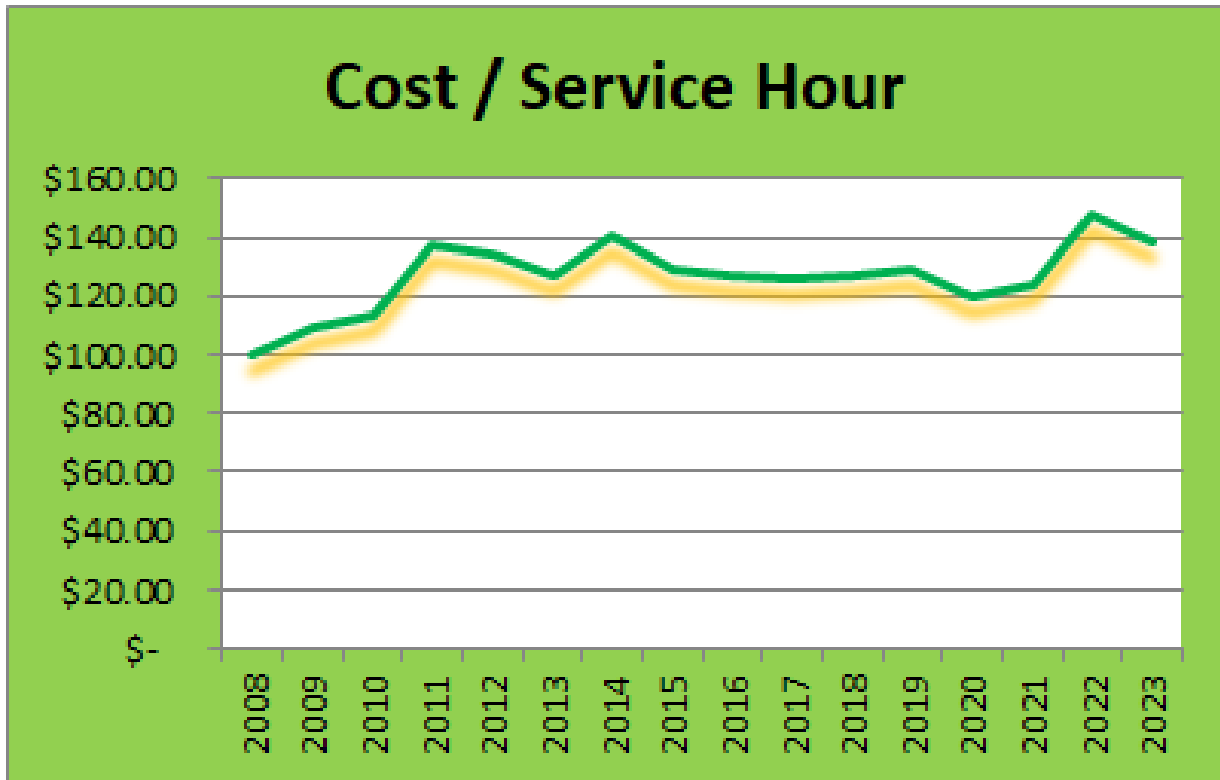
Our cost per passenger dropped from \$11.39 in 2022 to 10.93 in 2023.



The cost per service mile was \$4.75 in 2023.



The cost per service hour was 138.42 in 2023.



Passenger Boardings by Bus Stop – 2023

2023 RTA Bus Boardings by Bus Stop																			Northbound			
Month	# of days	Gunnison Rec Center	Gunnison County Library	Gunnison Comm. Schools	11th & Virginia	Safeway Spruce & Hwy50	Teller & Hwy50	WCU Colorado & Ohio	Denver & Hwy135	Spencer & Hwy135	Tall Texan	Ohio Creek	Almont	ON CB South	OFF CB South	Riverland	Brush Creek	Riverbend	CB 4-Way	Total Northbound Passengers		
January	31	1,280	807	2,044	2,007	2,430	2,750	1,724	1,759	2,365	465	677	1,100	1,662	526	112	75	131	1,143	22,531		
February	28	1,204	742	1,799	1,677	2,121	2,287	1,599	1,708	2,012	430	742	1,062	2,032	507	84	98	159	1,306	21,062		
March	31	1,093	661	2,109	2,060	2,364	2,044	1,790	1,769	2,330	496	728	1,184	1,972	456	88	132	181	1,385	22,386		
April	30	773	289	1,044	1,122	880	688	626	985	979	157	158	249	657	367	41	45	44	228	8,965		
May	31	785	227	1,096	1,013	1,001	777	352	921	938	179	129	150	620	507	54	37	28	149	8,456		
June	30	984	320	935	1,283	1,157	1,349	591	1,038	1,342	297	348	300	1,233	398	84	76	63	356	11,756		
July	31	1,118	265	1,038	1,363	1,549	1,764	627	1,087	1,496	648	411	389	1,766	521	150	213	85	991	14,960		
August	31	1,108	326	894	1,386	1,167	2,139	689	1,122	1,386	607	278	241	1,447	429	89	76	46	497	13,498		
September	30	874	279	789	1,069	882	1,720	583	1,083	1,234	483	220	260	1,171	417	136	76	61	494	11,414		
October	31	923	280	775	1,250	758	1,434	513	990	1,107	245	108	176	856	468	78	63	26	356	9,938		
November	30	1,064	236	979	1,246	1,059	1,479	699	1,003	1,236	269	255	273	1,025	551	86	72	74	369	11,424		
December	31	1,614	586	1,491	2,182	2,213	3,523	1,581	1,713	2,565	551	897	889	2,604	502	101	134	279	1,317	24,240		
Total	365	12,820	5,018	14,993	17,658	17,581	21,954	11,374	15,178	18,990	4,827	4,951	6,273	17,045	5,649	1,103	1,097	1,177	8,591	180,630		
Avg / Day		35.1	13.7	41.1	48.4	48.2	60.1	31.2	41.6	52.0	13.2	13.6	17.2	46.7	15.5	3.0	3.0	3.2	23.5	494.9		

2022-2023 Winter RTA Bus Boardings by Bus Stop													Southbound	
Month	# of days	Mt CB Transit Center	CB 4-Way	Riverbend	Brush Creek	Riverland	ON CB South	OFF CB South	Almont	Ohio Creek	Tall Texan	Gunnison Rec Center	Total Southbound Passengers	
January	31	11,064	5,274	225	103	85	577	1,923	497	32	325	270	18,452	
February	28	9,768	5,441	83	104	90	588	2,045	387	42	365	272	17,140	
March	31	10,553	5,984	131	93	134	612	1,758	494	54	325	237	18,617	
April	30	1,447	624	950	1,009	718	607	616	910	816	156	97	7,334	
May	31	1,365	3,647	43	121	204	562	885	228	33	427	227	6,857	
June	30	2,195	5,189	65	120	229	533	948	310	88	283	362	9,374	
July	31	3,184	6,270	92	144	201	594	1,344	408	135	299	312	11,639	
August	31	2,814	5,636	51	169	223	597	1,059	360	51	344	293	10,538	
September	30	2,258	5,366	94	132	152	517	1,246	253	59	435	221	9,487	
October	31	1,746	4,594	61	109	184	568	926	169	49	427	241	8,148	
November	30	3,241	3,939	29	128	130	569	918	262	53	369	240	8,960	
December	31	10,742	6,854	94	111	209	601	2428	429	111	376	431	19,958	
Total	365	60,377	58,818	1,918	2,343	2,559	6,925	16,096	4,707	1,523	4,131	3,203	146,504	
Avg / Day		165.4	161.1	5.3	6.4	7.0	19.0	44.1	12.9	4.2	11.3	8.8	401.4	

Notes:

- Most of the bus stops in the City of Gunnison have between 13,000 and 20,000 passenger boardings. This likely means that the stops are spread equitably throughout the community and that the route through the City is working well for our passengers.
- Boardings in Mt. Crested Butte are higher than in Crested Butte in the winter months, while the opposite is true during the summer months.

Winter 2022-23 GVRTA On-Time Performance

Southbound - Crested Butte 4-Way								
	# of Days	Planned # of Trips	Actual # of Trips	Percentage of Actual Trips				
				Zero to 5 minutes late	Zero to 10 minutes late	Zero to 15 minutes late	More than 15 minutes	Not Tracked
November	8	280	280	92.5%	96.1%	97.9%	1.4%	0.7%
December	31	1,085	1,078	90.7%	95.6%	97.2%	1.8%	1.0%
January	31	1,085	1,060	85.8%	94.1%	96.4%	3.1%	0.5%
February	28	980	976	91.8%	97.4%	99.0%	0.5%	0.5%
March	31	1,085	1,070	86.5%	92.3%	95.2%	2.5%	2.2%
April	2	70	68	92.6%	97.1%	98.5%	0.0%	1.5%
Total	131	4,585	4,532	88.9%	94.9%	97.0%	1.9%	1.1%

Northbound - Spencer and Hwy 135								
	# of Days	Planned # of Trips	Actual # of Trips	Percentage of Actual Trips				
				Zero to 5 minutes late	Zero to 10 minutes late	Zero to 15 minutes late	More than 15 minutes	Not Tracked
November	8	280	280	89.3%	93.6%	96.4%	1.1%	2.5%
December	31	1,085	1,078	87.7%	94.9%	97.2%	1.6%	1.2%
January	31	1,085	1,063	81.2%	91.9%	96.0%	2.4%	1.6%
February	28	980	975	87.4%	96.1%	98.3%	1.1%	0.6%
March	31	1,085	1,070	84.2%	93.4%	95.1%	2.8%	2.1%
April	2	70	70	85.7%	95.7%	97.1%	0.0%	2.9%
Total	131	4,585	4,536	85.3%	94.0%	96.6%	1.9%	1.5%
Average:				87.1%	94.5%	96.8%	1.9%	1.3%

Spring, Summer, Fall - 2023 GVRTA On-Time Performance

Southbound - Crested Butte 4-Way								
	# of Days	Planned # of Trips	Actual # of Trips	Percentage of Actual Trips				
				Zero to 5 minutes late	Zero to 10 minutes late	Zero to 15 minutes late	More than 15 minutes	Not Tracked
April	28	784	782	98.3%	99.2%	99.2%	0.3%	0.5%
May	31	868	864	96.6%	99.3%	99.4%	0.1%	0.5%
June	30	840	837	94.5%	98.0%	98.7%	0.6%	0.7%
July	31	868	865	89.7%	98.6%	99.2%	0.2%	0.6%
August	31	868	862	91.4%	96.8%	98.5%	0.8%	0.7%
September	30	840	830	95.7%	99.6%	99.8%	0.1%	0.1%
October	31	868	868	97.6%	99.7%	99.8%	0.2%	0.0%
November	21	588	586	96.9%	99.7%	99.7%	0.3%	0.0%
Total	233	6,524	6,494	95.0%	98.8%	99.3%	0.3%	0.4%

Northbound - Spencer and Hwy 135								
	# of Days	Planned # of Trips	Actual # of Trips	Percentage of Actual Trips				
				Zero to 5 minutes late	Zero to 10 minutes late	Zero to 15 minutes late	More than 15 minutes	Not Tracked
April	28	784	782	98.1%	99.5%	99.6%	0.0%	0.4%
May	31	868	866	95.8%	98.6%	98.7%	0.2%	1.0%
June	30	840	837	91.6%	97.8%	98.8%	0.2%	1.0%
July	31	868	865	87.9%	96.0%	97.6%	0.3%	2.1%
August	31	868	864	88.5%	95.0%	96.3%	1.4%	2.3%
September	30	840	829	93.5%	98.9%	99.5%	0.2%	0.2%
October	31	868	867	96.2%	98.0%	99.1%	0.5%	0.5%
November	21	588	586	95.1%	99.0%	99.1%	0.3%	0.5%
Total	233	6,524	6,496	93.2%	97.8%	98.6%	0.4%	1.0%
Average:				94.1%	98.3%	98.9%	0.4%	0.7%

GVRTA GHG Emissions Analysis														
GHG Emissions Produced and Reduced by the GVRTA														
2023	Passengers Carried	1-Way Bus Trips	RNG Used (GGE)	Diesel Used (gallons)	Kg of CO2 Emissions Created	CO2 Kg Emissions Created if all trips in Single Occupancy Vehicles (SOV)	GVRTA Total Kg of CO2 Emissions Reduction vs. SOV	Kg CO2 Red. per Pass.	Kg of NOx Emissions Created by GVRTA	NOx Kg Emissions Created if all trips in Single Occupancy Vehicles (SOV)	GVRTA Total Kg of NOx Emissions Reduction vs. SOV	Kg NOx Red. per Pass.	GVRTA Total Kg of Methane Emissions Reduction	Kg Methane Reduct. per Pass.
January	40,983	2,123	11,923	2,996	109,493	529,769	420,276	10,255	146	7,988	7,842	0.191	23,694	0.578
February	38,202	1,951	11,018	3,389	107,500	493,820	386,320	10,113	163	7,446	7,283	0.191	21,896	0.573
March	41,003	2,140	13,495	2,103	110,812	530,027	419,216	10,224	108	7,991	7,884	0.192	26,816	0.654
April	16,010	1,702	8,636	2,720	84,901	206,954	122,053	7,624	130	3,120	2,990	0.187	17,162	1.072
May	15,315	1,730	9,081	2,948	90,172	197,970	107,798	7,039	141	2,985	2,844	0.186	18,045	1.178
June	21,130	1,674	10,666	1,788	88,863	273,138	184,275	8,721	91	4,118	4,027	0.191	21,194	1.003
July	26,599	1,730	12,006	1,617	95,999	343,833	247,834	9,317	85	5,184	5,100	0.192	23,858	0.897
August	24,036	1,726	10,891	1,679	89,247	310,702	221,456	9,213	86	4,685	4,598	0.191	21,642	0.900
September	20,901	1,659	10,056	2,017	87,158	270,178	183,019	8,756	100	4,074	3,973	0.190	19,984	0.956
October	18,086	1,735	11,182	1,639	90,768	233,790	143,021	7,908	85	3,525	3,440	0.190	22,221	1.229
November	21,229	1,900	13,182	1,222	99,772	274,418	174,645	8,227	68	4,138	4,069	0.192	26,195	1.234
December	44,198	2,513	16,125	2,327	130,518	571,327	440,809	9,974	120	8,614	8,494	0.192	32,043	0.725
Total	327,692	22,583	138,260	26,447	1,185,204	4,235,926	3,050,722	9,310	1,323	63,867	62,545	0.191	274,750	0.838

Automobile emissions vs. GVRTA bus emissions:

4.06 automobile trips create the same amount of CO2 as the average GVRTA bus trip.

One car trip creates the same amount of NOx as 3.33 average GVRTA bus trips.

The RTA averaged 14.5 passengers per bus in this time period.

Notes for Calculations:

Each one way trip by bus creates approximately

52.482

Each one-way trip by automobile creates approximately

12.927

Kg of CO2 emissions and

0.0586

Kg of NOx emissions.

Kg of CO2 emissions and

0.1950

Kg of NOx emissions.

Notes & Assumptions:

RNG = Renewable or Recaptured Compressed Natural Gas (CNG)

GGE = Gasoline Gallon Equivalents (One GGE = 1.25 Therms of CNG)

One GGE of RNG used creates approximately 6.625 Kg of CO2 emissions and 0.001035 Kg of NOx emissions.

One Gallon of Diesel fuel used creates approximately 10.18 Kg of CO2 emissions and 0.0446 Kg of NOx emissions.

A gasoline powered automobile traveling 32 miles creates approximately 12.927 Kg of CO2 and 0.195 Kg of NOx per trip (assuming average of 22 MPG.)

The GVRTA purchases RNG credits which allows us to use methane from various sources such as landfills, wastewater treatment, food and animal waste as well as methane that otherwise would have been vented into the atmosphere.

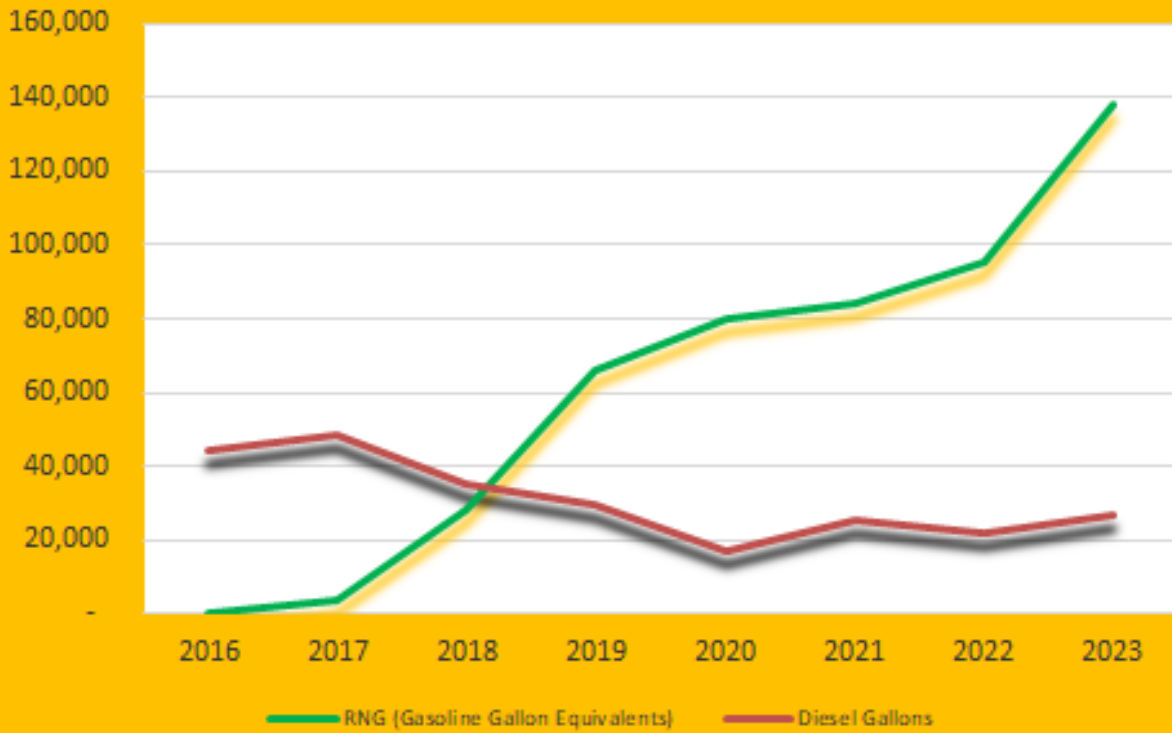
According to the UN, over a 20-year period, Methane released into the atmosphere without being used is 80 times more potent in terms of causing warming than carbon dioxide.

Each GGE of CNG contains 1.9872 Kg of methane.

By purchasing renewable methane credits, the GVRTA prevents the gas from being released into the atmosphere thereby reducing methane emissions.



GVRTA Fuel Purchased - By Type



2023 Miles per Bus:

Miles / Bus 2023	5311 2017-D	Local 2017-D	DOLA 2017-C	5339 2018-C	SB-228 2019-C	5339 2019-C	5339/VW 2020-C	FASTER 2021-C	5339 2023-C	5339 2023-C	AEX Buses	Total Bus Miles (odom.)	Total Revenue Miles
Bus #	#504	#505	#506	#503	#502	#501	#500	#507	#508	#509			
January	5,787	11,036	7,617	8,443	8,345	8,449	6,113	9,817	-	-	4,874	70,481	70,910
February	9,478	11,125	6,475	16,604	5,546	1,375	5,862	8,605	-	-	2,076	67,146	65,189
March	9,986	4,409	9,704	9,041	9,678	9,670	7,726	9,450	-	-	1,684	71,348	71,604
April	9,433	8,869	6,018	5,627	6,053	5,316	7,640	6,043	-	-	2,016	57,015	57,296
May	7,188	10,176	7,353	6,521	7,786	4,181	7,605	5,658	-	-	2,368	58,836	57,934
June	2,143	9,196	6,084	6,626	6,198	5,435	6,088	2,453	6,135	4,991	1,774	57,123	55,188
July	5,621	8,281	3,820	5,469	3,290	7,767	8,443	5,492	7,904	7,021	462	63,570	57,652
August	2,475	2,983	5,369	3,229	5,163	4,900	7,913	2,880	8,239	7,378	2,572	53,101	57,653
September	8,264	5,402	2,438	3,793	6,333	6,288	6,051	6,001	6,099	5,102	1,370	57,141	55,558
October	2,028	7,127	747	4,961	6,513	6,077	5,756	7,218	7,546	7,730	3,407	59,110	58,293
November	0	7,890	5,233	6,060	7,327	8,476	7,349	7,015	5,689	7,784	1,856	64,679	63,637
December	7,735	8,781	3,077	8,806	9,156	8,190	8,733	8,658	8,622	9,920	7,167	88,845	83,524
Total	70,138	95,275	63,935	85,180	81,388	76,124	85,279	79,290	50,234	49,926	31,626	768,395	754,438
Year Purch.	2016	2016	2017	2018	2019	2019	2020	2021	2023	2023			
Cur. Odom.	555,102	569,106	452,316	403,010	364,979	401,095	278,817	170,515	52,041	51,622			

2023 Repairs per Bus:

Repairs / Bus 2023	5311 2017-D	Local 2017-D	DOLA 2017-C	5339 2018-C	SB-228 2019-C	5339 2019-C	5339/VW 2020-C	FASTER 2021-C	5339 2023-C	5339 2023-C	Inventory & Fleet	Total
Bus #	#504	#505	#506	#503	#502	#501	#500	#507	#508	#509		
January	\$ 6,558	\$ 430	\$ 17,452	\$ 3,370	\$ 692	\$ 1,328	\$ 143	\$ 929			\$ 29,548	\$ 60,450
February	\$ 1,026	\$ 1,259	\$ 2,441	\$ 1,016	\$ 595	\$ 1,148	\$ 369	\$ 1,060			\$ 21,589	\$ 30,503
March	\$ 918	\$ 1,192	\$ 4,708	\$ -	\$ 4,780	\$ 60	\$ 15,518	\$ 380			\$ 18,548	\$ 46,104
April	\$ 1,153	\$ 1,116	\$ 2,780	\$ 764	\$ 1,294	\$ 1,115	\$ 359	\$ 631			\$ 30,307	\$ 39,519
May	\$ 2,775	\$ 1,120	\$ 1,378	\$ 2,470	\$ 997	\$ 3,191	\$ 4,213	\$ 1,841			\$ 29,975	\$ 47,960
June	\$ 1,313	\$ 1,804	\$ 947	\$ 487	\$ 631	\$ 7,812	\$ 825	\$ 43			\$ 13,519	\$ 27,381
July	\$ 2,364	\$ 108	\$ 930	\$ 2,552	\$ 2,573	\$ 631	\$ 774				\$ 7,444	\$ 17,376
August	\$ 4,134	\$ 346	\$ 2,825	\$ 931	\$ 12,050	\$ 3,571	\$ (12,915)	\$ 30	\$ -	\$ 631	\$ 28,197	\$ 39,800
September	\$ 632	\$ 3,076	\$ 2,123	\$ 1,610	\$ 3,112	\$ 2,984	\$ 1,608	\$ 108	\$ 430	\$ -	\$ 26,683	\$ 42,366
October	\$ 3,675	\$ 1,414	\$ 2,649	\$ 3,223	\$ -	\$ 1,347	\$ 367	\$ 907	\$ 631	\$ 1,623	\$ 20,114	\$ 35,950
November	\$ -	\$ 671	\$ 857	\$ 2,109	\$ 1,049	\$ 746	\$ 287	\$ 1,218	\$ 1,705	\$ 265	\$ 24,946	\$ 33,853
December	\$ 2,789	\$ 794	\$ 3,957	\$ 688	\$ 1,496	\$ 1,427	\$ 924	\$ 301	\$ 959	\$ 859	\$ 15,455	\$ 29,649
Total	\$ 27,337	\$ 13,330	\$ 43,047	\$ 19,220	\$ 29,269	\$ 25,360	\$ 12,472	\$ 7,448	\$ 3,725	\$ 3,378	\$ 266,325	\$ 450,911

Senior Report –2023:

Ridership on the RTA Funded Senior Services - 2023										
Month	Gunnison Riders	CB Riders	Total Riders	Gunnison Miles	CB Miles	Total Miles	Gunnison Invoices	CB Invoices	Total Invoices	
January	937	240	1,177	3,424	3,989	7,413	\$ 18,197	\$ 7,801	\$ 25,998	
February	948	253	1,201	3,465	2,854	6,319	\$ 20,970	\$ 7,594	\$ 28,564	
March	1,034	155	1,189	3,241	2,953	6,194	\$ 22,494	\$ 5,838	\$ 28,332	
April	1,090	337	1,427	3,547	4,167	7,714	\$ 23,384	\$ 7,111	\$ 30,495	
May	927	270	1,197	3,137	3,635	6,772	\$ 24,928	\$ 8,097	\$ 33,025	
June	819	270	1,089	3,356	3,799	7,155	\$ 24,213	\$ 7,279	\$ 31,492	
July	843	275	1,118	3,474	3,608	7,082	\$ 17,531	\$ 9,054	\$ 26,585	
August	866	418	1,284	3,024	4,344	7,368	\$ 20,983	\$ 8,077	\$ 29,060	
September	850	330	1,180	3,405	4,557	7,962	\$ 21,637	\$ 8,137	\$ 29,774	
October	977	261	1,238	3,679	3,966	7,645	\$ 23,999	\$ 8,160	\$ 32,159	
November	982	212	1,194	3,070	2,670	5,740	\$ 23,041	\$ 6,404	\$ 29,445	
December	1,027	177	1,204	3,399	2,711	6,110	\$ 23,658	\$ 5,283	\$ 28,941	
Total	11,300	3,198	14,498	40,221	43,253	83,474	\$ 265,035	\$ 88,835	\$ 353,870	



MEMO

February 16, 2024 Board Meeting Packet

To: RTA Board of Directors

From Scott Truex, Executive Director

Re: 2024 Spring, Summer, and Fall Commuter Bus Schedules

Board Members,

The agenda for this meeting includes a discussion and a request for a decision regarding the bus schedules for spring, summer, and fall. We have three options for the schedules that I would like you to consider. The proposed possible schedules are on the following three pages. I have also included a financial projection for 2024 which includes the 28 trip schedule for reference.

Option 1: 28 round-trip schedule

- This is what we have budgeted for and what we ran last year.
- Includes (approx.) 30-35 minute headways from 5:30 a.m. to 1 p.m., 40-45 minute headways from 1 p.m. until 4:15 p.m., 30-35 minute headways from 4:15 p.m. to 7 p.m. and 60-65 minute headways from 7 p.m. until 11:15 p.m.
- Cost: Currently budgeted.
- Projected year-end fund balance: \$6,220,000

Option 2: 29 round-trip schedule

- Includes (approx.) 30-35 minute headways from 5:30 a.m. to 7 p.m. and 60-65 minute headways from 7 p.m. until 11:15 p.m.
- Cost: Approximately \$73k more than currently budgeted.
- Projected year-end fund balance: \$6,147,000

Option 3: 33 round-trip schedule

- Includes 30-35 minute headways all day long.
- Cost: Approximately \$364k more than currently budgeted.
- Projected year-end fund balance: \$5,856,000.

Our original budget called for a year-end fund balance of \$6,039,000. However, after we adopted the budget, we decided to purchase the land across the alley from the shop in late 2023, which cost \$318,000 so the projected year-end fund balance was adjusted to \$5,721,000.

These financial numbers are based upon 2024 sales tax revenues being flat to last year. I am currently waiting for December sales tax results and will bring them to the board meeting and hope to be able to give you updated financial trends after we see those numbers.

Summer Bus Blocks

33 Trip

NORTHBOUND

Gunnison to Mt. Crested Butte

Table with columns for bus stops: Gunnison Rec Center, Gunnison County Library, Gunnison Community Schools, 11th & Virginia, Safeway (Pine & Hwy 50), Teller & Hwy 50, Western (Colorado & Ohio), Denver & Hwy 135, Spencer & Hwy 135, Tall Texan, Ohio Creek, Almont, CB South (Red Mt. Park), Riverland, Brush Creek, Riverbend, Crested Butte 4-Way, Mt. CB Transit Center. Rows show departure times from 5:21 AM to 9:56 PM.

SOUTHBOUND

Mt CB to Gunn

Table with columns for bus stops: Mt. CB Transit Center, Crested Butte 4-Way, Riverbend, Brush Creek, Riverland, CB South (Red Mt. Park), Almont, Ohio Creek, Tall Texan, Gunnison Rec Center. Rows show departure times from 6:40 AM to 11:30 PM.

Table with columns: Headways, NB, SB. Rows show headway values from 0:30 to 0:35.

Historical Bus Schedules:

GVRTA Bus Service Schedules Over Time

	# of Round Trips per day			
	Winter	Spring	Summer	Fall
2008	11	3	9	3
2009	11	3	6	3
2010	11	3	3	3
2011	6	3	3	3
2012	8	3	3	3
2013	8	3	3	3
2014	8	3	6	3
2015	13	3	7	3
2016	13	7	11	8
2017	17	8	11	8
2018	17	8	11	8
2019	25	13	13	13
2020	28	13	13	13
2021	28	18	18	18
2022	35	19	19	19
2023	35	28	28	28
2024	41	28/29/33	28/29/33	28/29/33



2024 Financial Projections with 28-trip bus schedule spring, summer, and fall as of February 11, 2024

For reference during bus schedule discussion

Sales Tax Revenues:




Gunnison Valley Transportation Authority Sales Tax Revenues (Future months are projected flat to 2023 levels)								
Month	2021	2022	2023	Budget 2024	Actual 2024	% vs Budget	% Change 23-24	Projected 2024
Jan	\$ 365,491	\$ 445,739	\$ 471,041	\$ 471,000		-100.0%	-100.0%	\$ 471,000
Feb	\$ 392,187	\$ 464,948	\$ 484,914	\$ 485,000				\$ 485,000
Mar	\$ 460,733	\$ 559,798	\$ 537,816	\$ 538,000				\$ 538,000
April	\$ 310,227	\$ 332,944	\$ 296,774	\$ 297,000				\$ 297,000
May	\$ 347,074	\$ 386,830	\$ 371,561	\$ 371,000				\$ 371,000
June	\$ 539,591	\$ 591,654	\$ 544,420	\$ 544,000				\$ 544,000
July	\$ 635,020	\$ 694,821	\$ 753,805	\$ 754,000				\$ 754,000
Aug	\$ 555,011	\$ 630,918	\$ 631,167	\$ 631,000				\$ 631,000
Sept	\$ 546,497	\$ 576,404	\$ 598,134	\$ 576,000				\$ 598,000
Oct	\$ 412,742	\$ 431,654	\$ 447,192	\$ 432,000				\$ 447,000
Nov	\$ 359,587	\$ 381,165	\$ 387,207	\$ 381,000				\$ 387,000
Dec	\$ 487,011	\$ 515,927		\$ 516,000				\$ 516,000
Year-to-date	\$ 365,491	\$ 445,739	\$ 471,041	\$ 471,000	\$ -	-100.0%	-100.0%	
Full Year	\$ 5,411,171	\$ 6,012,802	\$ 5,524,031	\$ 5,996,000		0.7%	9.3%	\$ 6,039,000

Gunnison Valley Transportation Authority Financial Projections for 2024 with 28 trip bus schedule for spring summer and fall as of February 11, 2024				
	YTD Actual	2024 Adopted Budget	Revisions	2024 Projected
Distribution of Sales Tax Revenues among GVRTA funds	\$ -	\$ 5,996,000	\$ 43,000	\$ 6,039,000
(Future months are projected flat to 2023 levels)				
Sales Tax to General Fund	\$ -	\$ 4,313,000	\$ 293,000	\$ 4,606,000
Sales Tax to Capital Fund	\$ -	\$ 500,000	\$ -	\$ 500,000
Sales Tax to Air Command Fund	\$ -	\$ 750,000	\$ (250,000)	\$ 500,000
Sales Tax to Senior Transportation Fund	\$ -	\$ 433,000	\$ -	\$ 433,000
	\$ -	\$ 5,996,000	\$ 43,000	\$ 6,039,000



GVRTA Fund Reports:

GVRTA General Fund		YTD	2024		2023
Financial Projections for 2024 with 28 trip bus schedule		Actual	Adopted	Revisions	Projected
Beginning Fund Balance		\$ 1,730,099	\$ 1,924,030	\$ (193,931)	\$ 1,730,099
Revenues					
Sales Tax Revenues		\$ -	\$ 4,313,000	\$ 293,000	\$ 4,606,000
Sales Tax - Clerk			\$ 36,000	\$ -	\$ 36,000
Interest Charges			\$ 2,700	\$ -	\$ 2,700
Other Fines			\$ 16,000	\$ -	\$ 16,000
Rental Income			\$ 97,000	\$ (1,000)	\$ 96,000
Earnings on Investments			\$ 60,000	\$ -	\$ 60,000
5311 A & O FTA 5311 Admin. & Operating Grant			\$ 359,512	\$ -	\$ 359,512
Total Revenues		\$ -	\$ 4,884,212	\$ 292,000	\$ 5,176,212
Expenditures:					
Postage			\$ 100	\$ -	\$ 100
Supplies & Equipment Under \$4,000			\$ 4,000	\$ -	\$ 4,000
Building Repair and Maintenance			\$ 40,000	\$ -	\$ 40,000
Travel - Transportation			\$ 8,000	\$ -	\$ 8,000
Travel - Meals			\$ 6,000	\$ -	\$ 6,000
Travel - Lodging			\$ 6,000	\$ -	\$ 6,000
Legal Services			\$ 8,000	\$ -	\$ 8,000
Contracted Temp. Help - Marcy, F&P, & RAE			\$ 92,000	\$ -	\$ 92,000
Contract Svcs - Morrison, Swiftly, Bus Stops, etc.			\$ 67,000	\$ -	\$ 67,000
Management Services - TMS			\$ 97,344	\$ -	\$ 97,344
Meetings - Registrations			\$ 2,000	\$ -	\$ 2,000
State Fees			\$ 31,000	\$ -	\$ 31,000
County Treasurer's Fees			\$ 75,000	\$ -	\$ 75,000
Late Night Taxi Donation			\$ 38,000	\$ -	\$ 38,000
Advertising, Notices, & Website			\$ 15,000	\$ -	\$ 15,000
Dues & Memberships			\$ 23,000	\$ -	\$ 23,000
Auditing			\$ 9,000	\$ -	\$ 9,000
Insurance & Bonds			\$ 20,420	\$ -	\$ 20,420
Utilities			\$ 10,000	\$ -	\$ 10,000
Investment Commissions/Fees			\$ 100	\$ -	\$ 100
Transfer to County General Fund (Finance Dept.)			\$ 13,220	\$ -	\$ 13,220
5311 - A Management Services - TMS			\$ 97,344	\$ -	\$ 97,344
5311 - o Diesel Fuel			\$ 133,000	\$ (8,000)	\$ 125,000
5311 - o CNG Fuel			\$ 400,000	\$ -	\$ 400,000
5311 - o Repair & Maintenance - Vehicles			\$ 605,000	\$ -	\$ 605,000
5311 - o Purchased Transportation Services			\$ 2,850,000	\$ -	\$ 2,850,000
Total Expenditures		\$ -	\$ 4,650,528	\$ (8,000)	\$ 4,642,528
Ending General Fund Balance		\$ 1,730,099	\$ 2,157,714	\$ 106,069	\$ 2,263,783
Report shows posted revenues through January and expenditures through January.					
Report prepared by Scott Truex with information from the County Finance department on February 11, 2024.					

GVRTA Fund Reports:

 GVRTA Capital Reserve Fund Financial Projections for 2024 with 28 trip bus schedule		YTD Actual	2024 Adopted Budget	Revisions	2024 Projected
Beginning Fund Balance		\$ 1,313,636	\$ 1,176,663	\$ 136,973	\$ 1,313,636
Revenues:					
Sales Tax Revenues		\$ -	\$ 500,000	\$ -	\$ 500,000
Total Revenues		\$ -	\$ 500,000	\$ -	\$ 500,000
Expenditures:					
5339 - c Bus Purchase			\$ -	\$ -	\$ -
SB 267 Storage Facility Construction			\$ -	\$ 120,000	\$ 120,000
Housing/Land Purchases			\$ -	\$ -	\$ -
Capital Improvements			\$ 125,000	\$ -	\$ 125,000
Total Expenditures		\$ -	\$ 125,000	\$ 120,000	\$ 245,000
Ending Fund Balance		\$ 1,313,636	\$ 1,551,663	\$ 16,973	\$ 1,568,636
Report shows posted revenues through January and expenditures through January. Report prepared by Scott Truex with information from the County Finance department on February 11, 2024.					
 GVRTA Air Command Fund Financial Projections for 2024 with 28 trip bus schedule		YTD Actual	2024 Adopted Budget	Revisions	2024 Projected
Beginning Fund Balance		\$ 2,200,398	\$ 2,199,465	\$ 933	\$ 2,200,398
Revenues:					
Sales Tax Revenues		\$ -	\$ 750,000	\$ (250,000)	\$ 500,000
SCASD Grant			\$ 300,000	\$ (300,000)	\$ -
Total Revenues		\$ -	\$ 1,050,000	\$ (550,000)	\$ 500,000
Expenditures:					
Airline Guarantees - Winter			\$ 521,954	\$ -	\$ 521,954
Professional Services -Airplanners			\$ 102,000	\$ -	\$ 102,000
Payment to Airport for Airline Mechanic Subsidy			\$ 45,000	\$ -	\$ 45,000
Airline Guarantees - Summer			\$ 600,000	\$ (600,000)	\$ -
Total Expenditures		\$ -	\$ 1,268,954	\$ (600,000)	\$ 668,954
Ending Fund Balance		\$ 2,200,398	\$ 1,980,511	\$ 50,933	\$ 2,031,444
Report shows posted revenues through January and expenditures through January. Report prepared by Scott Truex with information from the County Finance department on February 11, 2024.					
 GVRTA Senior Transportation Fund Financial Projections for 2024 with 28 trip bus schedule		YTD Actual	2024 Adopted Budget	Revisions	2024 Projected
Beginning Fund Balance		\$ 437,390	\$ 436,262	\$ 1,128	\$ 437,390
Revenues:					
Sales Tax Revenues		\$ -	\$ 433,000	\$ -	\$ 433,000
Total Revenues		\$ -	\$ 433,000	\$ -	\$ 433,000
Expenditures:					
Capital Expenses			\$ 120,000	\$ (6,000)	\$ 114,000
Contracted Services			\$ 400,000	\$ -	\$ 400,000
Total Expenditures		\$ -	\$ 520,000	\$ (6,000)	\$ 514,000
Ending Fund Balance		\$ 437,390	\$ 349,262	\$ 7,128	\$ 356,390
Report shows posted revenues through January and expenditures through January. Report prepared by Scott Truex with information from the County Finance department on February 11, 2024.					

Summary of all Funds

GVRTA Total Revenues and Expenditures  Financial Projections for 2024 with 28 trip bus schedule		YTD Actual	2024 Adopted Budget	Revisions	2024 Projected	
Beginning Fund Balance		\$ 5,681,523	\$ 5,736,420	\$ (54,897)	\$ 5,681,523	
Revenues:		\$ -	\$ 6,867,212	\$ (258,000)	\$ 6,609,212	
Expenditures:		\$ -	\$ 6,564,482	\$ (494,000)	\$ 6,070,482	
Ending Fund Balance		\$ 5,681,523	\$ 6,039,150	\$ 181,103	\$ 6,220,253	
Report shows posted revenues through January and expenditures through January. Report prepared by Scott Truex with information from the County Finance department on February 11, 2024.						
GVRTA Summary of all Funds  Financial Projections for 2024 with 28 trip bus schedule		2024 Actual Beginning Balance	YTD Current Balances	2024 Adopted Budget Ending Balance	Revisions	2024 Projected Ending Balance
Fund Balances						
Unrestricted General Fund Balance		\$ 1,730,099	\$ 1,730,099	\$ 2,157,714	\$ 106,069	\$ 2,263,783
Capital Reserve Fund Balance		\$ 1,313,636	\$ 1,313,636	\$ 1,551,663	\$ 16,973	\$ 1,568,636
Air Command Fund Balance		\$ 2,200,398	\$ 2,200,398	\$ 1,980,511	\$ 50,933	\$ 2,031,444
Senior Transportation Fund Balance		\$ 437,390	\$ 437,390	\$ 349,262	\$ 7,128	\$ 356,390
Total Fund Balance		\$ 5,681,523	\$ 5,681,523	\$ 6,039,150	\$ 181,103	\$ 6,220,253
Report shows posted revenues through January and expenditures through January. Report prepared by Scott Truex with information from the County Finance department on February 11, 2024.						

GVRTA Survey 2024

The Gunnison Valley Regional Transportation Authority (GVRTA) is updating its strategic operating and capital plan, specifically for the commuter bus route between Gunnison and Mt. Crested Butte which will inform improvements to GVRTA's services over the next 5-years. Please take a few minutes to complete this survey about how you get around today and what improvements you would like to see to GVRTA's bus service. Your input will inform the improvements to GVRTA's bus service over the next five years. For more information about GVRTA, visit gunnisonvalleyrta.com.

If you would like to be entered into a \$50 gift card giveaway, please fill out the entire survey and include your email address at the end of the survey.

1. Are you taking this survey while riding the bus? *(question to be required online)*
 - a. Yes
 - b. No *(if no, online survey will skip to question 7)*
2. Where did you begin this trip? (select one)
 - a. Gunnison
 - b. Almont
 - c. Crested Butte
 - d. Crested Butte South
 - e. Mt Crested Butte Transit Center
 - f. Other: _____
3. How did you get to the bus stop? (select one)
 - a. Walk
 - b. Bicycle
 - c. I was driven
 - d. I drove myself
 - e. Transferred from other public transportation service
 - f. Other: _____
4. What is your destination today? (select one)
 - a. Gunnison
 - b. Almont
 - c. Crested Butte
 - d. Crested Butte South
 - e. Mt Crested Butte Transit Center
 - f. Other: _____
5. How will you get from the bus stop to your destination? (select one)
 - a. Walk
 - b. Bicycle
 - c. Someone picks me up
 - d. Drive myself
 - e. Transfer to other public transportation service
 - f. Other: _____

6. What is the purpose of this trip today? (select one)
- a. Work
 - b. Shopping/errands
 - c. School/college
 - d. Recreation
 - e. Medical
 - f. Social
 - g. Other: _____
7. Do you depend on the RTA bus for your transportation needs?
- a. Yes
 - b. No
8. How often do you ride the RTA bus? (select one)
- a. Everyday
 - b. At least once a week
 - c. A few times a month
 - d. At least once a month
 - e. Less than once a month
 - f. Never
9. Is it possible for you to use transit for the majority of your trips during the day?
- a. Yes
 - b. No (please specify why not):

10. What destinations would you like to have improved regional bus routes to? (Select all that apply)
- a. Work
 - b. School (including attending and drop-off/pick-up)
 - c. Shopping and Restaurants
 - d. Ski Resort
 - e. Airport
 - f. Medical Appointments
 - g. Public Services (Library, City or County Offices, Social Services, etc.)
 - h. Gym or other Recreation Center
 - i. Other

11. What are the most important reasons you currently ride the bus? (select up to three) *(question would not show up for online respondents who answer that they do not ride the bus)*
- Family doesn't have a car
 - Someone else uses the car
 - Traffic is bad
 - Parking is a problem
 - Car trouble/no insurance
 - I don't drive/ don't have a driver's license
 - Bus is economical
 - Bus is convenient
 - Bus is environmentally friendly
 - Avoid DUI
 - Weather conditions
 - Other (please specify): _____
12. Which of the following types of transportation does your household use in Gunnison County? (select all that apply)
- Personal vehicle
 - Ride from a friend or relative
 - Walk
 - Bicycle
 - Borrow a vehicle
 - RTA bus
 - Mountain Express bus
 - Taxi/Uber/Lyft
 - Gunnison Senior Transportation
 - Crested Butte Senior Transportation
 - Denver bus
 - Other: _____
13. What are the barriers that stop you from riding the bus more or riding the bus at all? (pick up to three answers)
- Bus takes significantly longer than driving
 - Bus doesn't go where I want to go
 - Bus is too infrequent
 - Bus does not run at the times of day I need to travel
 - I do not know when and where the bus operates or I don't understand how to catch the bus
 - I feel unsafe riding the bus
 - I prefer driving
 - It is difficult, inconvenient, or feels unsafe to get to and from the bus stop
 - Other (please specify): _____

14. Please rate the following RTA service characteristics. (Please choose one rating per characteristic).
(question would not show up for online respondents who answer that they do not ride the bus)

	Very Satisfied	Satisfied	Neutral	Dissatisfied	N/A
Buses arrive on time					
Buses operate when you need to travel					
Easy to read schedules					
Website					
Park and Rides					
Signage					
Frequency of service					
Bus stop locations					
Number of seats on the bus					
Hours of operation					
Condition of buses					
Buses go where you need to go					
Buses are fare free					

15. Which of the following improvements are most important in enhancing your experience of riding the bus, motivating you to start riding the bus, or motivating you to ride more often? (Please choose one rating per characteristic).

	Very Important	Somewhat Important	Not Important
More frequent service			
Earlier service			
Later service			
Convenient parking near stops			
Onboard Wi-Fi			
Less delays than current			
Convenient schedules			
Keeping the bus fare free			
Restore express service			
More bus stops			
Easier connections to other transportation (transit, bicycle, pedestrian, ridesharing)			

16. If there are new bus routes or stops you would like to see added to other destinations in Gunnison County, please describe them here:

17. If you have additional comments about the existing RTA service, or ideas for other improvements to GVRTA's bus service that are not listed in the previous question, please describe them below:

The following demographic questions are optional. Responses will be used to ensure GVRTA is hearing from all voices in our community.

18. Which best describes you? (select one)

- a. Full-time resident
- b. Part-time resident
- c. Western student
- d. Visiting a Western student
- e. Visitor/tourist

19. Where do you live?

- a. Gunnison
- b. Almont
- c. Crested Butte
- d. Crested Butte South
- e. Mt Crested Butte
- f. Other (specify): _____

20. How many vehicles does your household have?

- a. None
- b. 1
- c. 2
- d. 3+

21. What is your age?

- a. Under 18
- b. 19-25
- c. 25-64
- d. 65+

22. What is your ethnicity?

- a. White/Caucasian
- b. Black/African American
- c. Native American/Alaska Native
- d. Hispanic/Latino
- e. Pacific Islander
- f. Asian
- g. Other: _____

23. What is your total household income? Include income from all household members.

- a. Under \$10,000 per year
- b. \$10,000 - \$19,999 per year
- c. \$20,000 - \$39,999 per year
- d. \$40,000 - \$59,999 per year
- e. \$60,000 - \$79,999 per year
- f. \$80,000 - \$99,999 per year
- g. \$100,000+ per year

If you would like to be entered into a giveaway for a \$50 gift card, please provide your email address.
