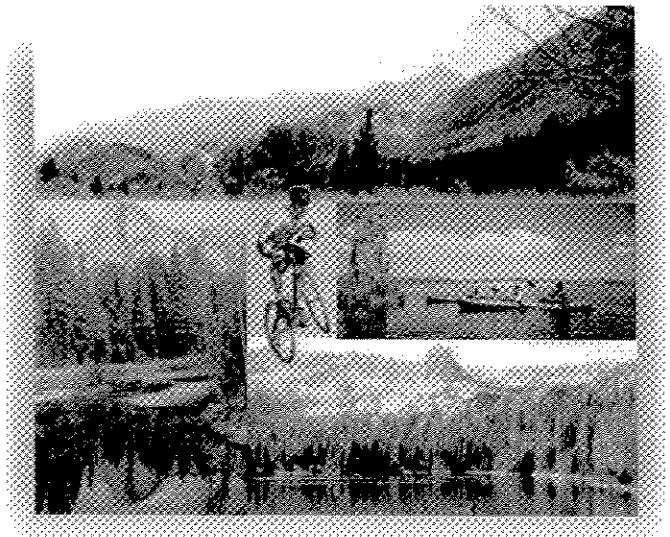
MAMMOTH LAKES 2004 TRANSIT PLAN



Prepared for the

Town of Mammoth Lakes

Prepared by

LSC Transportation Consultants, Inc.

LSC
TRANSPORTATION
CONSULTANTS, INC.

MAMMOTH LAKES
2004 TRANSIT PLAN

DRAFT

Prepared for the

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August 25, 2004

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Mammoth Transit Plan 2004.doc

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Chapter 1
Introduction

Providing a year-round transit program in the Mammoth Lakes area has long been a goal of the Town of Mammoth Lakes. Many planning documents indicate a high level of interest in the expansion of public transit services. The most pertinent example is the Town's Vision Statement (reformatted with minor revisions in May 1998), which envisions the following:

> *"Once visitors and residents reach their destination, automobile travel is subordinate to transit, pedestrian or cycling.*
>
> *Expansion of arterial, collector and local roadways has been discouraged and is only accomplished when other modes of transportation are not capable of serving the community in a convenient and reliable manner.*
>
> *Travel is improved to all major destination areas, and visitors and residents find that private automobile use is unnecessary in most cases."* (Page 5)

In addition, the Town of Mammoth Lakes General Plan Circulation Element, adopted June 1, 2001, includes the following goals:

> ***Goal 3: Promote a safe and efficient transit system to reduce congestion, improve the environment, and provide a convenient and viable alternative to the private vehicle for both residents and visitors.***
>
> Policy 3.1: Work with transit providers to provide year-round transit services within and to the Town that are timely, cost effective, convenient, and responsive to growth patterns and to existing and future transit demand.
>
> Policy 3.2: Consider the need for future transit facility right-of-way in reviewing and approving plans for development and roadway construction or improvements. Incorporate features to encourage transit and reserve right-of-way for future transit access in plans for new growth areas. Transit right-of-way may either be exclusive or shared with other vehicles.
>
> Policy 3.3: Develop transit and parking management strategies that encourage visitors to leave their private vehicles at their lodging property throughout the course of their stay.
>
> Policy 3.4: Pursue available sources of funding for capital and operating costs of transit services. Stable local sources of operating funding, in particular, are recognized as essential for the long-term success of the public transit program.
>
> Policy 3.5: Consider the transit needs of senior, disabled, low-income, and transit-dependent persons in making decisions regarding transit services, and in compliance with the Americans with Disabilities Act.

> Policy 3.6: Encourage the development of an intermodal transit center and secondary facilities to provide convenient transfers between different modes of transport, an attractive place to wait for public transit services, and a centralized location at which to obtain information on alternative modes of transportation. (p 5-18, 5-19).

This plan provides an update to the 2002 Mammoth Lakes Fixed Route Transit Plan. This specific plan is intended to yield a comprehensive year-round transit program. As this full transit plan was recently completed, this current document relies on the findings of the 2002 study with regards to transit demand and service strategies. Financial and institutional plans, however, are updated to reflect current conditions.

As of March 2004, the Town and Mammoth Mountain Ski Area developed and signed a Memorandum of Understanding. The two parties agreed to jointly develop a regional transit plan for implementation in winter 2004-05, implement a funding strategy and agreement for a year-round transit system, and develop a transit authority for the management of the transit system.

This document is intended to lay out a five-year plan which will focus on requirements placed on the Town as a provider of public transit services (through contract), and the institutional/ financial steps to establish this role.

Chapter 2
Review of Existing Transit Services

Transit services in Mammoth Lakes open to the general public are currently provided by two operators: Inyo-Mono Transit (operating year-round Dial-A-Ride services and a deviated fixed-route operated in spring, summer and fall), and the Mammoth Mountain Ski Area (operating winter-only skier shuttle services and evening fixed route service).

Existing Inyo-Mono Transit Services

Dial-A-Ride Services Provided in the Town of Mammoth Lakes Area

Inyo-Mono Transit (IMT), and its predecessor the Inyo-Mono Area Agency on Aging, have been providing the two counties with regional transit services for many years. As of January 1, 2001, IMT Dial-A-Ride service was expanded to serve the Town of Mammoth Lakes, Monday to Friday between the hours of 7:30 A.M. and 5:00 P.M. Previous-day advanced reservations are preferred, although same-day service is provided on a space-available basis. Scheduling is completed on a "first come, first served basis."

The service area is generally defined as the developed areas west of the Meridian/SR 203 intersection at the east end of town. The service area is divided into three zones. Fares for travel within a zone are $1.25 for non-disabled adults, and $0.75 for seniors, the disabled, and youth age 5 to 16. For travel between zones, fares are $1.50 and $1.00, respectively. In addition, 10-ride punch passes and monthly passes are available. Children under age 5 ride for free, but must be accompanied by a fare-paying adult.

In addition, a range of multi-ride passes are available. A 10-ride punch pass costs $13.50 for adults, and $9.00 for children, elderly and disabled persons. A monthly pass is available for $55.00 for adults, and $35.00 for children, elderly and disabled persons.

In the winter, this service is operated using three drivers and vehicles, with shifts of 7:15 A.M. to 4:15 P.M., 8:00 A.M. to 5:00 P.M., and 11:30 A.M. to 5:30 P.M. In the other seasons when the public deviated fixed route bus is in operation, two vans are typically operated, with shifts from 7:45 A.M. to 4:45 P.M. and from 12:00 Noon to 2:30 P.M.

Over the most recent year for which data is available (April 2003 through March 2004), this service carried a total of 14,905 one-way passenger-trips, as shown in Table 1. This service carried 6.5 passenger-trips per vehicle-hour of service, and required $5.67 in public subsidy for each passenger-trip provided.

An important consideration regarding Dial-A-Ride service is the distribution of service needs over the day. Table 2 presents a summary of hourly ridership and number of pick-ups provided over the course of the service day for two typical mid-winter days. As shown, the three vans together make up to an average of 10 pick-ups during the busiest hour (2:00 P.M. to 3:00 P.M.), serving up to roughly 16 passengers. In terms of pick-ups, the service is relatively busy in the late morning hours, and from 1 P.M. to 5 P.M.

TABLE 1: Inyo-Mono Transit Services Serving Mammoth Lakes
4/1/03 Through 3/31/04

	Annual Service Quantities						Performance Measures		
	Ridership	Psgr Revenue	Vehicle-Hours	Vehicle-Miles	Operating Cost	Subsidy	Psgr/ Veh-Hr	Subsidy/ Psgr	Farebox Ratio
Mammoth Route Deviation	10,546	$120	1,634	15,646	$59,962	$59,842	6.5	$5.67	0.20%
Mammoth DAR	14,905	$13,545	3,876	29,519	$154,698	$141,153	3.8	$9.47	8.76%
Total: Local Mammoth Services	25,451	$13,665	5,511	45,165	$214,661	$200,995	4.6	$7.90	6.37%
CREST - Carson Service	1,972	$36,415	1,598	62,966	$80,208	$43,794	1.2	$22.21	45.40%
Bridgeport-Bishop	818	$2,860	557	22,317	$19,969	$17,110	1.5	$20.92	14.32%
Mammoth-Bishop	960	$2,668	199	10,502	$5,668	$3,000	4.8	$3.13	47.07%
Express	1,418	$9,588	1,200	46,631	$42,822	$33,233	1.2	$23.44	22.39%

SourceL Inyo-Mono Transit

TABLE 2: Mammoth DAR Winter Ridership by Hour

HOUR	01/20/04 Van 1	Van 2	Van 3	Total	02/23/04 Van 1	Van 2	Van 3	Total	Average Total
Number of Passengers Served									
07:00 AM	11	0	0	11	10	0	0	10	10.5
08:00 AM	3	0	0	3	7	3	0	10	6.5
09:00 AM	2	3	0	5	11	8	0	19	12
10:00 AM	3	5	0	8	2	6	0	8	8
11:00 AM	9	4	0	13	7	4	0	11	12
12:00 PM	0	1	2	3	0	1	1	2	2.5
01:00 PM	8	0	5	13	2	0	2	4	8.5
02:00 PM	7	7	4	18	7	4	3	14	16
03:00 PM	4	9	9	22	2	1	3	6	14
04:00 PM	2	5	8	15	1	7	3	11	13
05:00 PM	0	0	0	0	0	0	1	1	0.5
Number of Pick-ups									
07:00 AM	3	0	0	3	2	0	0	2	2.5
08:00 AM	1	0	0	1	3	3	0	6	3.5
09:00 AM	1	3	0	4	3	3	0	6	5
10:00 AM	2	2	0	4	2	3	0	5	4.5
11:00 AM	2	2	0	4	2	2	0	4	4
12:00 PM	0	1	2	3	0	1	1	2	2.5
01:00 PM	4	0	3	7	1	0	1	2	4.5
02:00 PM	4	3	3	10	4	3	3	10	10
03:00 PM	3	3	2	8	1	1	2	4	6
04:00 PM	1	3	4	8	1	3	3	7	7.5
05:00 PM	0	0	0	0	0	0	1	1	0.5

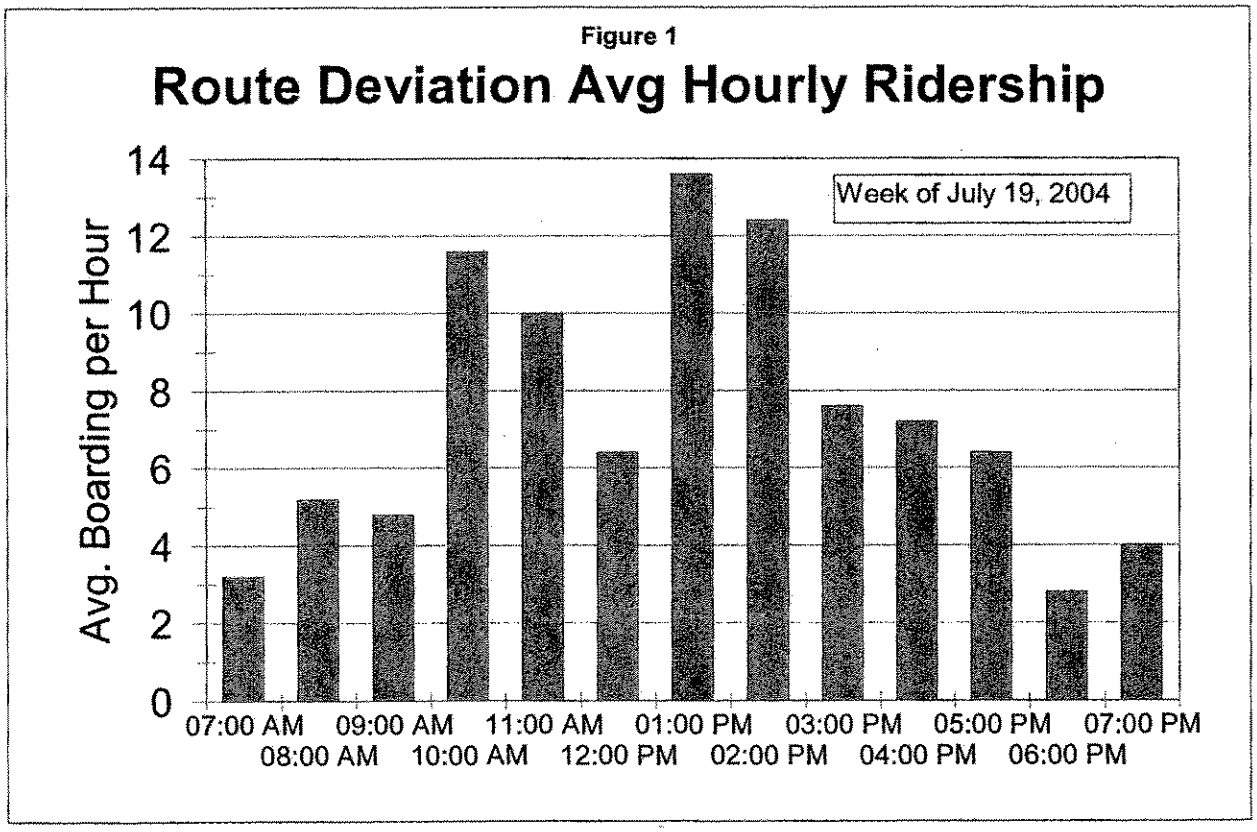
Source: IMT driver run sheets.

IMT Spring, Summer, Fall Deviated Fixed Route Local Mammoth Service

Inyo Mono Transit began operating a general public deviated fixed route service in the Town in May 2003. This bus route runs from May to November and is designed to compliment the existing winter shuttle service operated by MMSA. Buses operate on half-hour headways Monday through Friday (no service on weekends) from 7:00 A.M. to 7:00 P.M. The route begins at Old Mammoth Road and Meridian Boulevard, travels north via Sierra Park Road and Old Mammoth Road by the high school and hospital, turns west onto SR 203 (Main Street), accesses the community center at Minaret Road and Forest Trail, stops at the Village Transit Center on Canyon Boulevard, then returns to Old Mammoth Road via Lupin Street, Manzanita Road and Chateau Road. A total of 19 signed stops are served. The scheduled bus service is provided fare-free, but riders who request a route deviation are charged the Dial-A-Ride rate. Bicycles are allowed on the buses, as well as pets (as long as they are controlled).

Over the most recent year for which data is available, a total of 10,546 one-way passenger-trips were served (averaging 55 passenger-trips per day). Ridership during the peak summer is substantially higher than average; for instance, ridership on June 28, 2005 reached 147 passengers. As shown in Figure 1, ridership (based on a sample of run sheets for a week-long period in June 2004) tends to be greatest in the middle of the day. Of the total riders during this sample period, 64 percent were non-disabled adult, 33 percent were children, and only 3 percent were elderly and/or disabled. Though deviation service is offered, only 3 percent of all riders (or roughly 3 per day) requested deviations.

Figure 1



Over the last year, the DAR service carried 3.8 passenger-trips per vehicle-hour of service, and required $9.47 in public subsidy for each passenger-trip provided. In comparison with the deviated fixed route figures, the deviated fixed route carried 68 percent greater ridership for each vehicle-hour operated, and required 40 percent less subsidy per passenger-trip served.

IMT Existing Mammoth Facilities, Fleet, and Financing

At present, IMT stations a total of four vans in Mammoth Lakes (three required for peak service, plus one backup vehicle). Vehicles are gasoline fueled, with seating for 17 passengers, 2 wheelchair tie down positions, and wheelchair lifts. While IMT holds title on all of its vehicles, two of these vans were purchased using Town funds (in 2002 and 2004). As these vans typically

have a useful life of five years, they will require replacement in roughly 2007 and 2009. In addition, two additional vans are warranted to be purchased using Town and federal funds (to reflect the three vans in operation under the existing Town service plan plus one spare).

As IMT does not have a vehicle facility in Mammoth Lakes, vans are parked outside in an unsecured location. A dispatcher works at space provided in the Mono County offices. Due to difficulties in hiring drivers living in the Mammoth Lakes area, drivers are shuttled from Bishop daily, using an IMT staff car.

A summary of IMT's 2004-05 budget for Mammoth Lakes services is presented as Table 3. As shown, total costs for the two in-town IMT services are estimated to equal $148,793. In addition, the Town's Local Transportation Fund (LTF) revenues pay for half of the cost of the Mammoth – Bishop Express service (discussed below), raising the total Town transit budget to $252,310. Revenues are budgeted to be generated by passenger fares (18,306, comprised of roughly $13,500 in Mammoth DAR fares plus roughly $4,800 in Express fares), Federal Transit Administration Section 5311 funds ($12,444), State Transportation Assistance funds ($10,080), and LTF funds totaling $211,480.

This data, along with the operating data, can be used to develop an operating/administrative "cost model" that can be used to estimate annual costs of IMT services in Mammoth Lakes. Dividing the variable costs by the annual vehicle-hours of service (the best single driver of operating costs), IMT's current cost model for Mammoth Lakes services is as follows:

Annual Operating/Administrative Costs = $82,883 + $27.00 X Annual Vehicle-Hrs of Service

It should be noted that this equation provides a rough estimate only, and does not reflect specific budget items that may be associated with specific operating plans. For instance, IMT has indicated that any significant increase in service levels in Mammoth Lake would require the establishment of an operations base. Unless a facility can be provided by others (such as the Town or MMSA), this would entail a substantial increase in IMT's fixed costs associated with Mammoth Lakes services.

Existing Mammoth Mountain Ski Area Public Services

Mammoth Mountain Ski Area (MMSA) presently operates two services during the winter that are open to all: the daytime shuttle service, and the evening service. (In addition, MMSA operates parking shuttle services that are not considered as part of this public transit plan study).

Winter Daytime Shuttle Service

From approximately Thanksgiving to early May (depending on snow conditions), MMSA provides a fare-free general public fixed route transit service in the Town of Mammoth, providing service to MMSA facilities, all major lodging facilities, and the community's commercial zones. Service is open to all passengers; while the majority of riders are ski area customers, substantial ridership is reported to also be generated by employees and shoppers. The

TABLE 3 : IMT Mammoth Lakes Service 04/05 Financial Estimates

Costs	
Fixed Costs (Administrative)	$82,833
Variable Costs	
Operations	$125,932
Insurance/Driver Training/Etc.	$22,861
Total Variable Costs	$148,793
50% of Mammoth - Bishop Express Rt Cost	$20,684
Total Town of Mammoth Lakes IMT Budget	$252,310
Revenues	
FTA 5311 (56%)	$12,444
STA (56%)	$10,080
Fare Revenues	$18,306
LTF required from Town	$211,480
Total	$252,310
Cost Equation (Fixed + Variable)	
Fixed Costs	$82,833
Variable Costs per Veh-Hr	$27.00

Source: 04/05 Allocation Request

service includes three different routes that operate during the day from approximately 7:00 A.M. to 5:30 P.M., seven days a week. The following routes are operated:

- The **Red Line** serves Main Lodge, Minaret Road, The Village, Main Street, Old Mammoth Road and Chateau Road.

- The **Green Line** connects the downtown commercial core area with Eagle Lodge via Meridian Boulevard, and then travels along Majestic Pines Drive, Kelley Road, Lake Mary Road, and Canyon Boulevard to The Village.

- Finally, the **Blue Line** serves the residential and lodging areas along Lakeview and Canyon Boulevard, connecting The Village with Canyon Lodge.

Routes are operated on a continual basis as demand warrants, rather than on a published schedule. On a peak winter day, up to 23 buses at one time are used to operate the routes. As a whole, these routes cover the majority of the Mammoth Lakes area.

The Village Transportation hub, located on Minaret Road between Canyon Boulevard and Lake Mary Road serves as a transfer point for the three winter bus lines. Bays are provided for up to six buses at one time, as well as a passenger shelter.

In the 2003-04 ski year, the MMSA daytime shuttle service carried 774,292 one-way passenger-trips. As shown in Table 4, ridership carried on this service has grown substantially over the years. Since 1999-2000, ridership has been growing at roughly 6 percent per year.

Figure 2 presents the month-to-month variation in skier shuttle ridership over the 03-04 ski season. As shown, the peak ridership occurs in January. In this month, roughly 5,900 transit passenger-trips are provided *per day*. Also of note in this figure is the length of the ski season: substantial ridership on the daytime shuttle service is generated over roughly six months of the year.

MMSA also operates a parking shuttle, which is not considered as part of this plan (as it is an internal private function of ski area operation). Total ridership on this service in the 2002-03 ski season was roughly 112,000.

MMSA Evening Transit Service

MMSA also operates winter evening transit service along the three shuttle routes (though the Red Route service is not operated between The Village and Main Lodge). Two buses are operated between 6:00 P.M. and 2:00 A.M.: one bus providing half-hourly service along the truncated Red Route and the second bus providing hourly service along both the Blue and Green Routes.

Ridership on this service totaled 48,596 one-way passenger-trips in the 2003-04 ski season. As shown in Figure 2, peak ridership occurred in January, when 12,502 passenger-trips (or an average of roughly 400 per day) were carried. Over the season, this service carries 18.9 passenger-trips per vehicle-hour of service.

MMSA Vehicle Fleet, Facilities and Costs

As presented in Table 5, MMSA currently has 30 vehicles in their fleet. A total of 23 vehicles are used at peak times for the shuttle services (excluding parking shuttles). All vehicles are diesel powered, and half are equipped with wheelchair lifts. The vehicles range in size from 26 feet in length up to 40 feet in length, while the year of manufacture ranges from 2003 back to 1979. Assuming a 15-year effective useful life, 12 of these vehicles currently warrant replacement (including all 9 of the smaller 26' vehicles).

The MMSA maintenance facility (which serves both transit buses as well as other ski area vehicles) is located just north of town along SR 203. This facility has parking space for 30 buses, and provides approximately 7,000 square feet of floor area for bus maintenance (with one fixed and two moveable lifts, and room adequate to work on six buses at one time), 4,400 square feet of parts space, several hundred square feet of administration/lunch/break area, a wash bay, and a complete machine/welding/fabrication shop. In addition, fueling facilities are provided for gasoline and diesel fuels.

TABLE 4: MMSA Skier Shuttle Monthly and Annual Ridership

Excludes Parking Shuttle Ridership

	Ski & Fiscal Year												
	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
November	14,152	12,609	7,423	34,005	0	22,526	37,804	22,912	22,323	31,040	29,898	28,681	44,265
December	88,153	134,072	104,612	151,195	91,739	128,638	126,132	149,544	104,700	120,549	159,783	142,039	150,723
January	111,071	142,610	82,035	140,277	96,938	125,821	132,686	128,481	116,626	144,474	148,512	166,218	182,586
February	128,490	130,234	95,710	127,793	135,147	122,191	129,656	135,456	155,478	158,630	144,237	139,717	175,318
March	93,922	104,552	101,172	121,889	132,657	96,966	101,274	120,339	126,726	150,117	150,394	126,934	129,764
April	37,894	55,022	35,718	78,887	42,840	37,327	72,060	88,421	85,749	95,612	59,879	87,829	81,087
May	619	1,244	604	0	0	0	0	0	0	285	0	0	10,549
Total	474,301	580,343	427,274	654,046	499,321	533,469	599,612	645,153	611,602	700,707	692,703	691,418	774,292

Source: MMSA

Figure 2

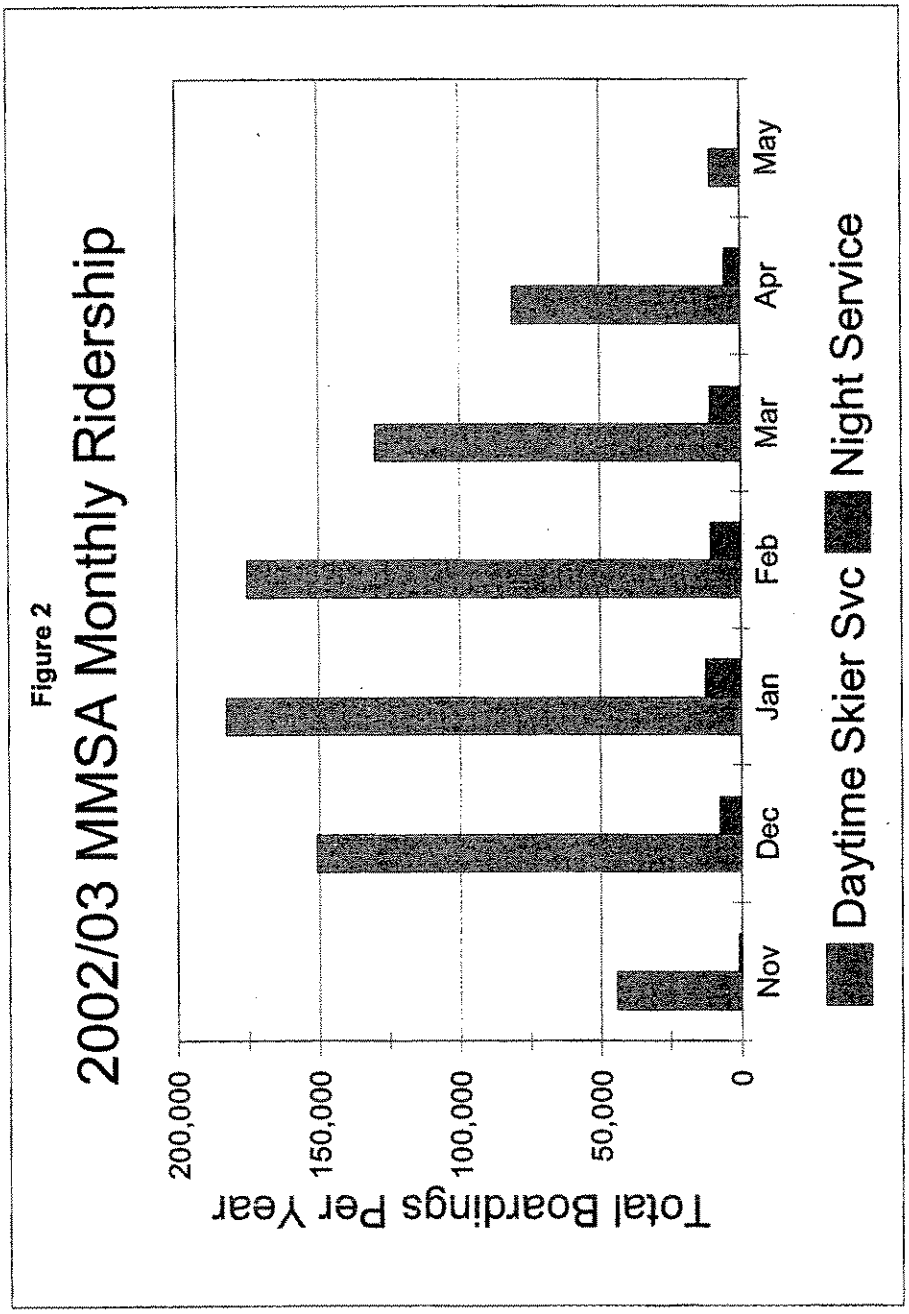

2002/03 MMSA Monthly Ridership
Total Boardings Per Year
200,000
150,000
100,000
50,000
0
Nov
Dec
Jan
Feb
Mar
Apr
May
Daytime Skier Svc
Night Service

TABLE 5: Mammoth Mountain Ski Area Existing Shuttle Fleet

Bus #	Year	Seats	Wheelchair Accessible	Fuel	Mileage	Length	Replacement Year @ 15 yr Useful Life
B-1	1994	45	N	Diesel	111,554	40'	2009
B-2	1994	45	N	Diesel	131,305	40'	2009
B-3	1994	45	N	Diesel	138,233	40'	2009
B-4	1994	45	N	Diesel	131,063	40'	2009
B-5	1996	41	Y	Diesel	174,589	37'	2011
B-6	1996	41	Y	Diesel	169,213	37'	2011
B-7	1996	45	Y	Diesel	157,716	40'	2011
B-8	1998	39	Y	Diesel	131,328	37'	2013
B-9	1998	39	Y	Diesel	136,265	37'	2013
B-10	1999	41	Y	Diesel	111,239	37'	2014
B-11	1999	41	Y	Diesel	119,560	37'	2014
B-12	2000	41	Y	Diesel	119,675	37'	2015
B-13	2000	41	Y	Diesel	105,138	37'	2015
B-14	2001	37	Y	Diesel	88,851	35'	2016
B-15	2001	37	Y	Diesel	89,302	35'	2016
B-16	2002	37	Y	Diesel	81,233	35'	2017
B-17	2002	37	Y	Diesel	62,200	35'	2017
B-18	2003	37	Y	Diesel	65,172	35'	2018
B-21	1985	26	N	Diesel	164,597	26'	2000
B-22	1985	26	N	Diesel	190,803	26'	2000
B-25	1985	26	N	Diesel	175,682	26'	2000
B-27	1987	26	N	Diesel	166,898	26'	2002
B-28	1987	26	N	Diesel	159,481	26'	2002
B-29	1987	26	N	Diesel	179,597	26'	2002
B-36	1989	36	N	Diesel	18,714	30'	2004
B-38	1989	36	N	Diesel	194,849	30'	2004
B-39	1979	24	N	Diesel	108,158	26'	1994
B-40	1979	24	N	Diesel	105,017	26'	1994
B-41	1979	24	N	Diesel	123,503	26'	1994
B-63	1980	47	N	Diesel	612,555	40'	1995

Source: Mammoth Area Shuttle, June, 2004

A spreadsheet recently provided by MMSA to LSC identifies an operating cost per vehicle-hour of $65 for the MMSA transit program.

Other Regional Transit Services

Any effective transit plan needs to consider means of coordinating with other services in service area. The following are the existing services in the Mammoth Lakes area:

- The **Reds Meadow Shuttle** is operated under contract to Inyo National Forest, providing mandatory shuttle service from the Mammoth Mountain Main Lodge and Agnew Meadows, Devils Postpile National Monument and Reds Meadow. This service is operated from mid-May through mid-September, with service every 30 minutes (and more

frequently when necessary) from 7:00 A.M. through 8:30 P.M., seven days a week. With the exception of persons with a disability, campers, resort guests and vehicles towing livestock trailers, all persons to the Reds Meadow area must use the shuttle. A day pass on the shuttle is $7.00 for adults, $4.00 for children age 3 to 15, and free for children 2 and under. There are also three-day and season passes at discounted fares.

Ridership on the Reds Meadow Shuttle is substantial. Over the 2003 season, a total of 53,898 passenger-trips were carried. The peak-month of ridership occurred in August, with a total of 24,366 passenger trips, while the peak daily ridership of 1,930 passenger-trips occurred on July 5th. Ridership has generally been climbing over the years (1994 season total ridership, for example, was 46,190). The fact that motorists are excluded from this important destination is a potential transit market for the community transit program, in order to provide connecting services between lodging properties and the shuttle terminus at Main Lodge.

Inyo-Mono Transit provides regional transit connections between Mammoth Lakes and other portions of the Eastern Sierra:

- ***Bishop/Mammoth Weekday Commute (Express) Service*** is operated Monday through Friday, with buses arriving in Mammoth Lakes (at McDonalds) from Bishop at 7:50 A.M. and 4:50 P.M., and departing for Bishop at 8:05 A.M. and 5:15 P.M.

- ***Bishop/Mammoth Saturday Service*** buses arrives in Mammoth Lakes at 8:45 A.M. and 3:15 P.M., departing for Bishop at 9:00 A.M. and 3:30 P.M..

- ***Walker to Bishop Service*** is operated on Mondays and Wednesdays. The southbound run serves the Mammoth Lakes McDonalds at 10:40 A.M., while the northbound run stops at McDonalds at 3:55 P.M.

- ***CREST (Carson Ridgecrest Eastern Sierra Transit) Service*** provides service between Mammoth Lakes and the Reno-Tahoe International Airport on Tuesdays, Thursdays and Fridays, departing the Mammoth Lakes McDonalds at 7:50 A.M. and returning at 4:40 P.M.. In addition, service to Ridgecrest is provided on Mondays, Wednesdays, and Fridays, departing at 8:05 A.M. and returning at 4:50 P.M.

Yosemite Area Regional Transit (YARTS) – YARTS fixed-route service is operated by a Joint Powers Authority formed by the counties of Mono, Mariposa, and Merced. Two routes are operated: a service operated between Yosemite Valley and Merced, and a second service operated along the SR 120 corridor between Yosemite Valley and Mammoth Lakes. This latter service is currently operated under contract to the JPA by California Cruisers and Tours, which has both a 22-passenger and 55-passenger bus available for the service. This route operates roughly from Memorial Day through October 1 (depending on seasonal closure of Tioga Pass), providing a single westbound run departing the Mammoth Mountain Inn at 7:00 A.M. and the Shilo Inn at 7:15 A.M., and returning at 8:50 P.M. and 8:35 P.M., respectively. In 2002, this route served approximately 2,500 one-way passenger-trips, or roughly 20 passenger-trips per operating day, and required roughly 1,000 vehicle-hours per year.

Chapter 3
Community Characteristics and Transit Requirements

This chapter presents background materials pertinent to the transit plan, including a discussion of existing demographics and social service programs in the community, the requirements to expand ski area transit ridership to attain area build-out transportation standards, and the requirements of the Americans with Disabilities Act on the public transit program.

Mammoth Lakes Demographics

A good basis for any transit or transportation plan is a review of the demographic characteristics of the service area. In particular, an evaluation of a shift in transit services from a demand-response service (which is particularly beneficial for elderly and disabled persons) to a fixed-route service (which is particularly beneficial for low-income households without easy access to a private automobile) warrants a review of elderly and disabled characteristics.

An analysis of U.S. Census figures yields the following findings:

2000 population of the Town of Mammoth Lakes was 7,093, in 2,814 households.

Of this total population, 217 (3.1 percent) were age 60 or over, while 42 (0.6 percent) were mobility limited.

Of the total, 599 (8.4 percent) had incomes below the poverty level.

Social Service Programs Currently Served by the Dial-A-Ride Service

A key element of existing Dial-A-Ride ridership is generated by social service programs (including schools). It is important to review this ridership, and to ensure that future services (including the fixed-route service) can serve the needs of these organizations and their attendees as much as possible.

Great Steps Ahead – Located at the intersection of Tavern and Sierra Park (two blocks away a fixed route bus stop), this is a service for children under the age of three who require special care. The organization uses the service Mondays and Wednesdays, requiring service for an average of eight children a day. Service entails picking up either the care giver, or transporting the child from their house to Great Steps Ahead for a two-hour therapy appointment, after which they are returned. In total each child requires two full round trips. Service is needed between 9:00 A.M. and 3:00 P.M.

Community Connection for Children: Salvation Army – This service uses the existing transit program by purchasing bus passes, which are handed out to those in need on a case-by-case basis. They are distributed to persons looking for work, or needing temporary help with transportation for other purposes, such as shopping. The resulting trips are made at various times, to various locations.

Eastern Sierra Passages Lodge and Recovery – Clients of this organization are heavily dependent on Dial-A-Ride to get to various meetings and perform their daily chores. Clients live at a residence located at 71 Davison. Passengers are generally ambulatory, and could make good use of a fixed-route service, so long as it served the residence near Davison and Lake Mary. A survey of ridership from this location, conducted from June 24 to July 10, 2002, indicated an average of three rides per day. Of these trips, 89% could make use of a fixed route system that run from Davison and Lake Mary, along Main Street and Old Mammoth Road to Vons. Trips over the survey period were made throughout the day, with concentrations in the 8:00 A.M. and 3:00 P.M. hours.

IMACA Head Start – This is an educational program that operates during the school months only, for children between the ages of three and five. While in Bishop they have a contract to transport kids to the school, in Mammoth individuals book and pay for the service themselves. Children are required to have an adult ride the bus with them. The program operates between 7:45 A.M. and 2:30 P.M., providing both half-day and full day programs. A review of ridership logs indicates that only one or two passengers per week are served by Dial-A-Ride.

Mono County Alcohol & Drug – Mono County Alcohol and Drug provides counseling services for adults, who access the program once a week for appointments. Roughly three patients a week utilize the Dial-A-Ride service, paying the fare out of their pocket. This program is located in the Sierra Center Mall across from Vons; therefore this program is serviced by both fixed route systems.

Husky Club at the Elementary School – The Husky Club is an after school care center for elementary school aged children. The Dial-A-Ride service picks the children up from this program at 5:30 P.M. and brings them to their place of residence. Six children ride the Dial-A-Ride service every day (Monday through Friday), with their parents paying for their passes. The elementary school is located three blocks from the nearest Spring/Summer/Fall bus stop, but it is located on the Juniper Springs line of the winter shuttle.

Mammoth Elementary School – Mammoth Elementary School operates over the following schedule:

Kindergarten: 7:55 A.M. to 1:35 P.M.
Grades 1-5: 8:00 A.M. to 2:30 P.M.

(In addition, the nearby Middle School and High School operate from 7:40 A.M. to 2:45 P.M.) A review of Dial-A-Ride ridership logs indicates that the elementary school is a primary destination of Dial-A-ride vehicles. Trips to and from the school (including the Husky Club, as discussed above) comprise a full 40 percent of all Dial-A-Ride passenger-trips, on the survey days in which the school was in session. The School District provides bus service to serve all school bell times, operating along major roadways such as Main Street, Minaret Road, Meridian Boulevard, Canyon Drive, and Old Mammoth Road. Children living in the neighborhood along Joaquin Road, Lupin Street, Mono Street and Manzanita Way must walk out to either Meridian Boulevard or Main Street, which is

reflected in the concentration of Dial-A-Ride pick-ups and drop-offs in the central portion of this neighborhood around the bell times.

Required Expansion of Skier Services

Mammoth Lakes is currently in the midst of implementing a redevelopment plan that will result in increased travel demand in the region, particularly during winter peak traffic periods. To mitigate these travel needs as well as address existing transportation deficiencies, it will be necessary to increase the person-trips accommodated on transit services.

The Mammoth Lakes Transportation Model has been used to evaluate transportation conditions assuming full build-out of the area, including the redevelopment projects as currently planned, as well as the expansion of Mammoth Mountain. This transportation model indicates the transit ridership required in order for total traffic levels to be accommodated without resulting in unacceptable levels of congestion. Overall transit ridership to ski area access points, including Gondola Village, is identified as 15,212 passengers per day (35.2 percent of all ski area access) according to this model (Source: Mammoth Redevelopment Plan Transportation Impact Analysis, Town of Mammoth Lakes, RKJK, Inc., February 28, 1997). This level of transit patronage to the ski area (15,212 one-way passenger-trips per day) would provide the necessary transit mode split required to maintain the traffic volumes on area roadways identified in the Transportation Plan.

Detailed MMSA transit program ridership for 1998, factored by the subsequent growth in annual ridership, indicates that approximately 14.200 passenger-trips are made by skiers and ski area employees traveling to or from the ski area over the course of a peak ski day. Comparing this table with the information from the transportation model, Table 6 indicates transit ridership to/from the ski area portals will need to be increased by 1,012 passengers per peak day -- equivalent to a 8.6 percent increase over current figures.

TABLE 6: Analysis of Required Future Ski Area Transit Ridership

Existing Peak-Day Ski Area Transit Ridership (1)		14,200
Required Peak-Day MMSA Transit Ridership (2)		15,212
Increase in Daily Ski Area Transit Passengers to Meet Traffic Reduction Requirements with MMSA Expansion	#	1,012
	%	8.58%

Note 1: Source Mark Cesena, MMSA Operations Manager

Note 2: Source *Mammoth Redevelopment Plan Transportation Impact Analysis, Town of Mammoth Lakes* (RKJK, February 28, 1997)

Mammoth Transit Plan.wb3

Requirements of the Americans with Disabilities Act

In developing transit options and plans, it is also worthwhile to review the requirements that the Americans with Disabilities Act (ADA) places on public transit services. The ADA is a comprehensive piece of civil rights legislation, administered by the US Department of Justice, that prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, State and local government services, public accommodations, commercial facilities, and transportation.

As required by the ADA, fixed-route services must be accompanied by "complementary paratransit" (demand response) service to provide equal access to transportation service to those persons unable to access or use the fixed-route service. This service must be offered during the same service hours and days as the fixed-route service, and it must accommodate all trip requests made from one day in advance up to 14 days in advance. The minimum service area is a 3/4 mile area around each fixed-route. It must be available to all persons (residents and visitors) traveling within this service corridor who are identified as "ADA eligible" due to disability. Note that the ADA does not require service to be provided to others (such as Seniors) who do not have an ADA eligible disability.

A key consideration is the requirement that complementary paratransit services must be provided for any fixed-route service at a passenger fare no more than twice the fixed-route fare. If no fare is charged on the fixed route service, the determination has been made in other areas that "two times zero equals zero" – the complementary paratransit service must also be provided at no fare to the ADA passenger. Note that this complementary paratransit requirements (including the limitation on fare level) does not apply to deviated fixed route services (such as the IMT scheduled service provided in the non-winter months), nor does it apply to private shuttle services (such as the existing MMSA winter services). If the MMSA winter services are incorporated into the public transit program along with the existing fare Dial-A-Ride program, however, the service as a whole would not be in compliance with the ADA complementary paratransit fare limitation. Under this scenario, there would be two ways in which the program could comply with the ADA:

1. ADA eligibility could be determined for each Dial-A-Ride user, and service provided at no fare during the winter operating hours of the MMSA service.

2. The MMSA services could be redefined as "deviated fixed route," rather than "fixed route," and identify the availability of deviations for ADA eligible passengers within 3/4 miles of the routes. This avoids the need for complementary paratransit service during all route service periods (such as the evenings, when there is currently no Dial-A-Ride service). Note that deviations only need be provided for ADA eligible passengers. In other similar mountain resort areas (such as South Lake Tahoe) there is in reality very few if any actual calls for deviations.

In addition to avoiding the loss of Dial-A-Ride revenue, this second strategy has the benefit of also avoiding the need to expand the span of Dial-A-Ride services to fully cover the MMSA service span. At the current service spans, this would require DAR service to be provided from

7:00 A.M. (rather than the existing 7:30 A.M. start time), and to run a full additional eight hours past the current 5:00 P.M. end of DAR service to the 2:00 A.M. end time for the MMSA night service.

All vehicles used for public transportation must be accessible to persons with transportation disabilities. Accessibility features include accommodations for boarding and securing wheelchairs, discernible interior colors, legible interior and exterior information signs, and public address systems. In addition, all marketing materials (schedules, maps, etc.) must indicate the availability of complementary paratransit services, and provide a phone number for reservations. TTY/TTD service must also be provided to provide phone access by the deaf.

Chapter 4
Recommendation Transit Plan

The recommended transit plan consists of an operations plan detailing services, an institutional plan discussing the appropriate roles of the Town and transit operators, a capital plan discussing vehicle and facility elements, and a financial plan detailing the costs and revenues of the program.

Operations Plan

Expand Winter Daytime Services to Attain MMSA Transit Ridership Requirements and Modify to Route Deviation

As discussed in Chapter 3, expansion of winter transit services will be necessary to provide acceptable traffic conditions with the completion of redevelopment projects as well as the projected increase in the number of skiers. In addition, transit routes will need to be modified to serve the three redevelopment areas. Expansion of skier activity to the MMSA capacity of 24,000 skiers-at-one-time will require the operation of a total of two additional buses at peak times, operating approximately 13 vehicle-hours per day. This service expansion will be distributed across the various existing routes depending upon specific access requirements.

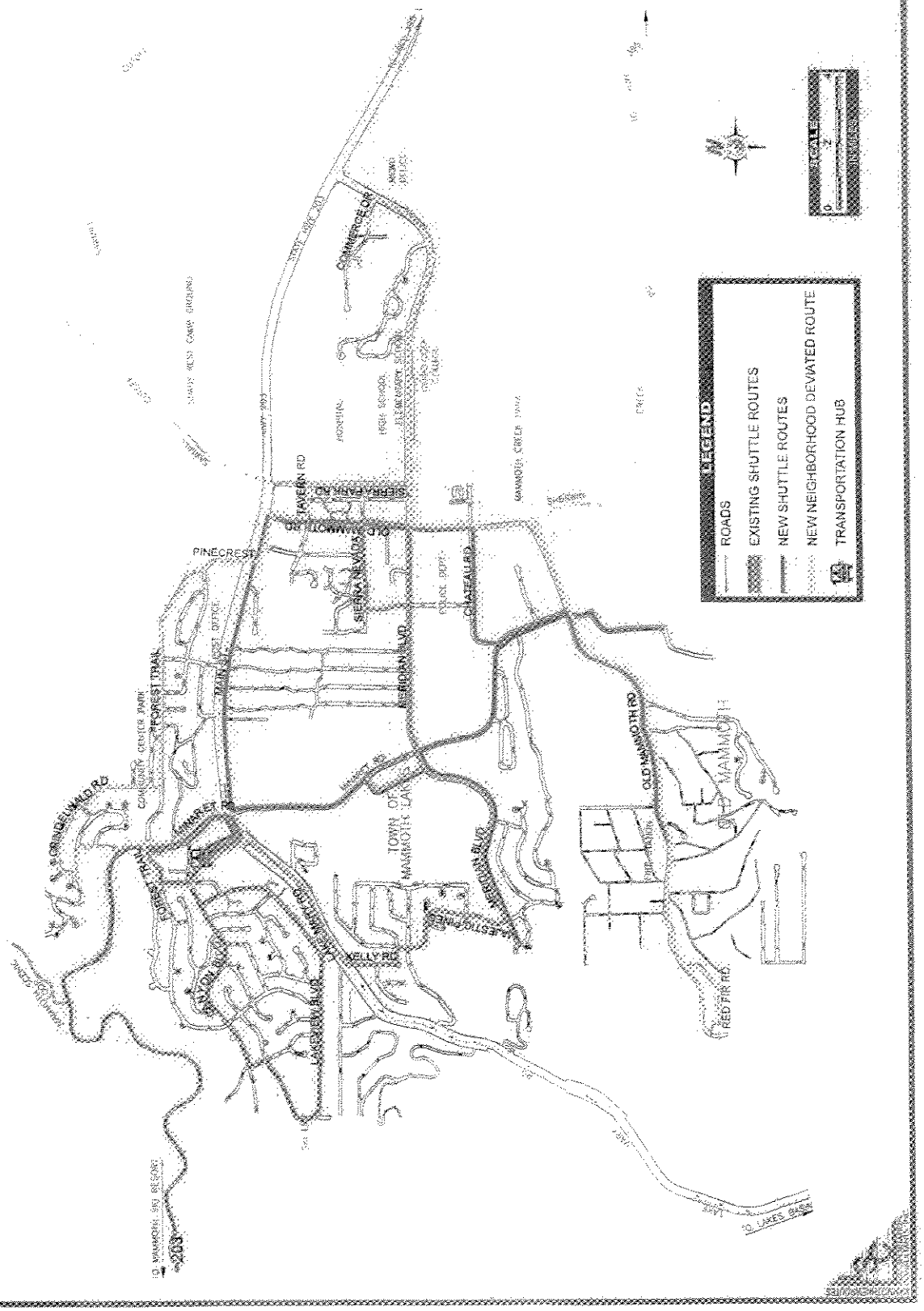
As depicted in Figure 3, an additional shuttle route is recommended. As development progresses, a new route (the Purple Route) should be initiated between Old Mammoth, Snowcreek, Juniper Springs, and Gondola Village, via Sierra Star. This route will require up to two buses operating at one time to provide adequate capacity. This route is intended to provide convenient ski access to persons residing or lodging in the southern portion of the community, to encourage increased use of the Juniper Springs portal (consistent with both the Transportation plan and the ski area's goals), and to provide service to Sierra Star. While previous transit plans for Mammoth Lakes have indicated that this new route should operate to the MMSA Main Lodge, a detailed review of passenger loadings on this line indicate that this route can be more effectively operated with a northern terminus at Gondola Village, as the large majority of transit trips are in the shorter section.

As also discussed in Chapter 3, this service should be identified as a route deviation service on all marketing materials. Without this change, incorporation of the shuttle program into the public transit program would require elimination of fares on the Dial-A-Ride service. Note that the actual number of ADA-eligible deviation requests that would need to be served would be extremely low, due to the characteristics of the community.

Finally, it is recommended that this service (along with the other route deviation services) remain a fare-free program, so long as other local funding is available to provide a quality service and to meet the "minimum farebox return ratio" requirements of the state Transportation Development Act. Experience in other areas indicates that charging a fare would reduce ridership by at least one-third, and would also increase boarding time and passenger frustration.

FIGURE 3

WINTER DAY SERVICE PLAN



Increase Frequency on the Winter Evening Service Red Route, and Modify All Winter Evening Service to Route Deviation

As part of the comprehensive transit program, a second bus should be added to the winter night Red Route service until Midnight, resulting in 15-minute headways on this service until Midnight (and the current 30-minute headways from Midnight until 2:00 A.M. This improved service would generate on the order of 14,000 additional passenger-trips per year, and encourage additional patronage to commercial establishments. In addition, Winter Evening Service should be marketed as "route deviation service" in order to avoid the costs associated with complementary paratransit service.

Institute Winter Neighborhood Deviated Fixed Route Service

Even when the extensive existing winter shuttle system is in operation, there are substantial portions of Mammoth Lakes that are not effectively served by the fixed route service. In particular, the Mammoth Knolls area to the north, The Trails area to the east, and the Old Mammoth area west of Snowcreek to the southwest are not within convenient walking distance of the shuttle stops. In addition, the shuttle program does not directly serve several important local destinations, including the schools, the Mammoth Hospital, Cerro Cosa College, and the employment/commercial properties along Commerce Drive.

To serve these areas, an additional deviated fixed route is recommended. As shown in Figure 3, this route would start at Old Mammoth Road and Red Fir Road, and travel along Old Mammoth Road, and Meridian Boulevard as far east as Commerce Drive. Returning west on Meridian Boulevard, the route would travel along Sierra Park Road, Tavern Road, Old Mammoth Road, Main Street, Forest Trail, Grindelwald Road, Mammoth Knolls Road, and Minaret Road to access The Village. After a layover at the Village Transportation Hub, the opposite route would be operated.

In addition to serving local residents, this route will also serve a substantial number of second homes and seasonal rental properties. The van will also deviate to locations near the route in response to phone requests (on the inbound trip) or direct requests of the driver (on the outbound trip). While service to the checkpoints would remain free, a fare of $1.50 is recommended for adults making deviated service requests, and $1.00 for disabled, seniors, and youth (the same fares as the Dial-A-Ride service). This fare will both encourage passengers to group at the checkpoints in order to make the overall service more cost-effective, and will also ensure that there is not a shift deviation requests from the existing DAR service.

One vehicle should operate this service on an hourly headway during the winter, from 7 A.M. to 10 P.M. Passengers desiring a pickup at their residence will be required to call at least one hour before their desired departure time. Note that many passengers can be expected to use this service to connect to or from the fixed-route services, particularly at the Old Mammoth/ Meridian transit stop and the Village Transportation Hub.

This service can be expected to serve a substantial portion of the existing passengers currently using the winter Dial-A-Ride service. As a result, the existing 3-van DAR service plan can

instead be adequately served using 2 vans. This service plan element, therefore, will not require any additional vehicles, and will have a relatively small overall cost impact.

Based upon ridership generated by similar services in Aspen and Snowmass Village, Colorado, this service can be expected to generate approximately 18,000 passenger-trips over a 160-day winter season. Of this total, approximately 2,500 will consist of passengers shifting from the existing DAR service. As a result, this plan element will increase overall ridership by roughly 15,500 passenger trips each winter season.

Modify and Expand Existing Spring/Summer/Fall Bus Route

The current deviated fixed route service operated on weekdays in the non-winter season should be modified as follows:

> The route should be extended eastward along Meridian Boulevard to a turnaround a Cerro Coso Community College. This would also provide a stop within closer walking distance of The Trails neighborhood, as well as the planned skateboard park. There appears to be adequate available running time to add this route extension within the 30-minute schedule.
>
> Service should be added on Saturdays and Sundays, from roughly June 15 through the Labor Day weekend. As a tourist community, both visitor activity and employment stays high during the weekend.
>
> Evening service should be provided during the summer season until 10:00 P.M. This will serve both visitors traveling to restaurants, bars, and entertainment, as well as employees. Note that, based on summer late night ridership on transit services in other mountain resort communities, ridership after 10:00 P.M. can be expected to be relatively low.

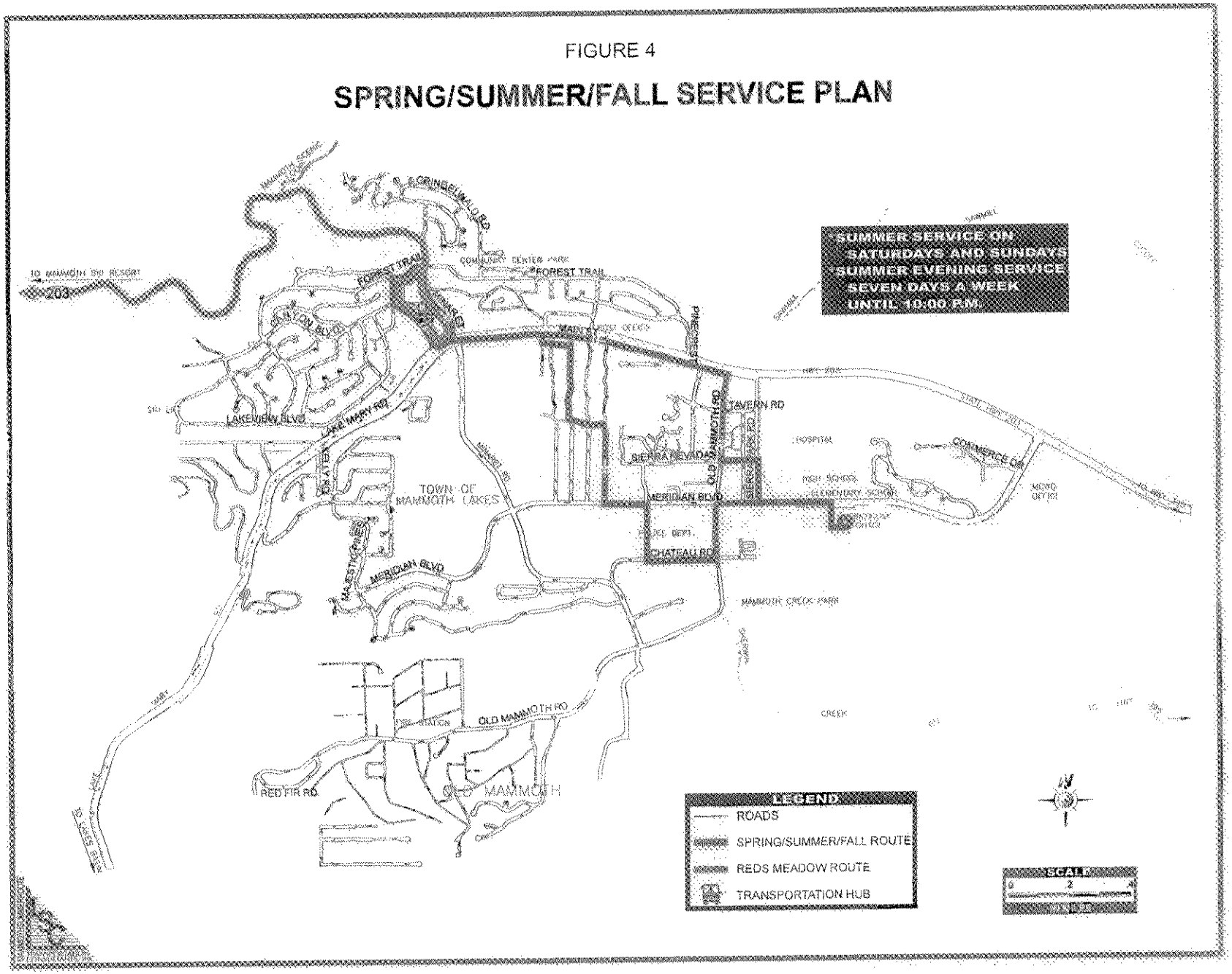
A map of the revised route is provided as Figure 4. It should be noted that transit services typically find large one-way routes (as is currently provided by the eastern section of the route) to not be productive, as many passengers are required to ride out-of-direction in one direction or the other. This would tend to indicate that service should be shifted from the segments along Lupin Street, Dorrance Drive, Manzanita Road, Azimuth Drive and Chateau Road to instead operated in both directions along Main Street and Old Mammoth Road. However, IMT drivers report that substantial ridership is generated along the route segment through the Lupin Street and Manzanita Road neighborhoods. Due to the relatively small size of Mammoth Lakes, this route plan appears to be appropriate for a one-route plan.

Extend Red Meadows Shuttle To Village Transit Center

The existing Reds Meadows/Devils Postpile shuttle bus system should be extended to serve the Gondola Village Transit Center, providing at least one scheduled run per hour that originates at the Transit Center. This will allow persons residing or lodged in Mammoth Lakes to access the Reds Meadows area without the need to travel by auto to the Main Lodge. This is similar to the Maroon Bells shuttle service provided by the White River National Forest in Colorado, which originates at Aspen's central Rubey Park Transit Center, and would allow residents of Mammoth Lakes as well as overnight visitors to access this popular service via the local transit routes. It is

FIGURE 4

SPRING/SUMMER/FALL SERVICE PLAN



proposed as part of this plan that half of the increase in operating cost would be paid by the Town transit program, and the remaining half by the US Forest Service.

Airport Shuttle Service

A key element of Mammoth Lake's redevelopment strategy is the generation of increased visitation through the provision of seasonal scheduled air service to the municipal airport. Experience in other mountain resort communities (particularly those relatively removed from major urbanized areas) indicates that this strategy can yield substantial benefits to the local economy, while also encouraging a substantial shift in travel mode from auto to transit. When scheduled air passenger service into the Mammoth Lakes region is initiated, it will be important for public ground transportation services to be available. Much of the public benefit of air service is the fact that air passengers can arrive without a private automobile, and are much more likely to not add to local traffic or parking problems during their stay. These benefits are not realized if the arriving air passenger must rent a car to travel the last few miles to their destination. Ensuring that air passengers become transit users while visiting the community, however, requires that they need not rent a car for the trip from the airport, as travelers tend to use the car once one is rented.

Experience in other similar resort communities indicates that direct service to lodging properties is a necessity for the majority of travelers, and that many of the larger lodging properties will operate individual van services. For the smaller properties and "free and independent travelers," a public transit service should be provided. Due to the vagaries of flight arrivals, this service cannot be effectively provided on a fixed schedule, but rather must have the flexibility to serve the airport as necessary to connect with arrivals and departures. A fare should be charged adequate to cover the marginal operating costs associated with the service. Preferably, these fares can be included into lodging or vacation packages, so that the passenger need not be faced with paying a separate fare for the service.

Alternatives Considered But Not Included in Operating Plan

In developing this operating plan, several additional service alternatives were considered, but were determined to be not effective at present:

Spring/Fall Weekday Evening Service – In the Spring and Fall off-seasons, it is reasonable to only consider evening service during the work week. As with the previous alternative, this service would be operated from 6:00 P.M. until 10:00 P.M., as a route-deviation service.

Spring/Fall Saturday Service – This option would provide Saturday service on the 24 Saturdays per year in the Spring and Fall, from 7:00 A.M. through 6:00 P.M. As with the Summer Saturday service, it would allow the Dial-A-Ride program to be reduced to a single vehicle.

Spring/Fall Sunday Service – This option would provide Sunday service on the 24 Sundays per year in the Spring and Fall, from 7:00 A.M. through 6:00 P.M. A single Dial-A-Ride vehicle would also be required to provide complementary paratransit service.

Reduction in Weekday Daytime Dial-A-Ride Service to a Single Vehicle – The review of existing Dial-A-Ride ridership and service data (as presented in Table 2, above) indicates that the demand for the service is too great to be served using a single vehicle, even after improvements in the deviated fixed route service reduces DAR demand. Unless future shifts in demand materialize, limiting DAR service would exclude a large proportion of current riders.

Additional Service on the Winter Evening Blue/Green Route – Analysis of the ridership potential associated with operating a second bus on the winter evening Blue/Green Routes indicates that only 5 passengers per hour would be served.

It should also be considered that this initial service plan is only the next steps toward a larger, community-wide year-round service. As ridership and Transient Occupancy Tax revenues grow, it will be financially feasible to expand services to additional areas of the community.

Institutional Plan

One key goal of this plan is to make the entire transit program (including existing winter daytime services) eligible for federal transit assistance. The key federal program for transit capital funding is the Section 5309 Transit Capital Improvement Grants program. Organizations eligible for this program consist of the following:

> *Public bodies and agencies (transit authorities and other state and local public bodies and agencies thereof) including states, municipalities, other political subdivisions of states; public agencies and instrumentalities of one or more states; and certain public corporations, boards, and commissions established under state law. (*FTA Fact Sheet, 2004).

Significantly, the Mammoth Mountain Ski Area is excluded from the list of eligible recipients. For the largest element of the overall Mammoth Lakes transit program to access these funds (i.e., to place the Mammoth Lakes community on equal footing with other towns and cities across the country), it is necessary for the existing MMSA transit services to come under the institutional responsibility of a public body. Note that the Town of Mammoth Lakes has been allocated $800,000 from this program for bus purchases by the 108th Congress.

As part of this requirement, it can be expected that the following would be required:

Management responsibilities for the skier transit services would need to rest with the public entity. The buses purchased with federal funds could not simply be turned over to MMSA to do with as they wish – rather, the public agency would need to retain control over the routes, schedules, and operating policies.

All funds used in the public transit program would need to flow through the public entity (the Town). Even if MMSA is successful in gaining the contract for some or all of the transit operations, funding from MMSA would need to be provided to the public entity, which would in turn pay MMSA (as the transit contractor) for services rendered. This would provide the "paper trail" needed to clearly define the financial responsibilities of

each party. While this is a legal question (and LSC is not a law firm), it is our belief that considering the ski area funding simply as "in kind contributions" would open up the transit institutional arrangements to challenge. Furthermore, without the ski area service costs and revenues on the books, the much smaller budget figures of the public transit entity would hinder the entity's ability to compete for discretionary state and federal funding. Running the ski area transit funding through the public entity budget, therefore, would increase the availability of non-local funds for transit purposes.

In order for the Town of Mammoth Lakes to be a qualified applicant for future grant applications, it will be important for the Town to become the direct applicant for Transportation Development Act funding. Rather than IMT requesting and receiving TDA funds directly from the Mono County Transportation Commission, the Town should request and receive these funds, and then contract with IMT to expend the funds on the provision of transit services. This will ensure that the Town is considered the operator of the transit service, which happens to be provided through an independent service contract (in this case, IMT). Town staff will be responsible for preparing funding requests, with input from and coordination with IMT staff.

Contracting Options

A key outstanding question regarding the Mammoth Lakes transit program is what organization or organizations should operate the service. One option for the operation of the transit system that can be quickly eliminated from discussion is the direct "in-house" operation by the Town or a Transit Authority. There is a substantial level of specialized knowledge required to operate and supervise a transit program, which a public agency would need to retain. The very large seasonal changes in staffing levels required for the transit program is also more difficult for a public entity to address, due to stricter personnel procedures. As a result, it can be assumed that direct public operation of the comprehensive transit service would be substantially more expensive than contracting with either a private firm or a non-profit organization.

There are two potential approaches to contracting that could be considered:

Contracting for All Transit Services – Under this option, a contractor would be retained to operate *all* public transit services, including skier shuttles, winter evening services, non-winter services, and year-round Dial-A-Ride services. The only portion of existing MMSA service that would not be included would be the parking lot shuttle program, as this is an internal function to the ski area.

Contracting Separately for Winter Deviated Fixed Route Services and for Winter Dial-A-Ride/All Non-Winter Services – Alternatively, one contract could be established for winter shuttle services, and a second contract for year-round fixed-route and Dial-A-Ride services.

Contracting Separately for All Deviated Fixed Route Services and for All Dial-A-Ride Services – Another way to split the services into two logical elements is for one contract to be established for all deviated fixed route service (winter daytime shuttle and neighborhood

service, winter evening service, and non-winter route service), and the second contract to be limited to the year-round Dial-A-Ride service.

Under any alternative, the contractor (or contractors) would be responsible at least for the first several years for the provision of an administrative/maintenance base facility, as well as the provision of a large proportion of the bus fleet. In the long term, the Town could potentially construct a separate transit maintenance facility and purchase a federally-funded bus fleet, which could reduce the "barriers to market entry" by various potential transit service contractors.

Given these short-term constraints, it is not feasible to expect that the IMT would be able to effectively bid on either a single comprehensive contract, or on the skier shuttle element if two contracts are bid, due to the substantial costs associated with provision of a fleet and large facility. It would also be very difficult for an "outside" transit service contractor to establish a maintenance facility sufficient to accommodate the skier shuttle fleet and be able to economically bid for the skier shuttle program, given the relative remoteness of the area and the very high degree of "seasonality." Realistically, therefore, MMSA will operate (under a contract to the Town) at least the winter shuttle services. The key question is how much of the other services will be operated by MMSA or by IMT.

Table 7 presents a cost analysis of the annual operating/administration cost implications of the three scenarios, assuming full implementation of the service improvements identified above. The costs for MMSA services are based upon the estimate of $65 per hour in 2003 identified by MMSA, increased by 3 percent inflation to reflect 2004 conditions. The costs for IMT service are based on the 2004 budget cost equation identified in Table 3, above. Note that this equation includes both a per-vehicle-hour factor as well as an annual fixed cost factor. Also, IMT has indicated that any expansion in Mammoth Lakes services would trigger the need for a permanent facility. While Town staff has indicated that space can probably be provided in the Town yard, some costs can be expected to still occur. A rough estimate of $10,000 per year in facility costs has been assumed for the alternatives that would add to IMT services.

As indicated, the lowest cost estimate for the total future transit program ($2,308,300) is associated with the MMSA provision of winter daytime and evening route services, and IMT provision of all other services. If the non-winter route service is also operated by MMSA, this total annual cost increases by $160,300, to $2,468,600. Finally, if all transit services are provided through MMSA, total costs would be $195,800 over the lowest cost option, or a total of $2,504,100. Note that this pattern also holds for the existing services only: total costs are lowest under the existing service responsibilities ($2,057,800) and highest if MMSA operates all services ($2,195,100).

It should be stressed that this cost analysis is based on simple cost factors only, and that detailed analysis by the transit operators could well lead to different (and probable) lower costs than indicated in Table 7, due to the efficiencies associated with a larger transit program. In addition, the long-term potential for MMSA to operate using public vehicles (once vehicles have been acquired by the Town) could provide lower hourly costs. However, this analysis does underscore the substantially lower costs associated with IMT operation of the non-skier-shuttle services. It also indicates that the Town should prepare Requests for Proposals for two service elements

TABLE 7: Comparison of Operating Costs by Institutional Alternative
Proposed Operating Plan

Service Element	Annual Vehicle Hours	Annual Operating Costs (In 2004 Dollars)						
			1 Contract for Existing Winter Skier & Evening Service, 1 Contract for All Other Services			1 Contract for All Route Deviation Services, 1 Contract for Dial-A-Ride Services		
		Single Contractor	Winter Skier & Evening Contractor	Other Services Contractor	Total	Route Deviation Contractor	Dial-A-Ride Contractor	Total
Cost per Vehicle-Hour of Service	--	*$66.95*	*$66.95*	*$27.00*	--	*$66.95*	*$27.00*	--
Existing Services								
Winter Skier Shuttle Service	24,700	$1,653,700	$1,653,700	--	$1,653,700	$1,653,700	--	$1,653,700
Winter Evening Shuttle Service	2,576	$172,500	$172,500	--	$172,500	$172,500	--	$172,500
Non-Winter Route Deviation	1,634	$109,400	--	$44,100	$44,100	$109,400	--	$109,400
Year-Round Dial-A-Ride	3,876	$259,500	--	$104,700	$104,700	--	$104,700	$104,700
IMT Fixed Costs	--	--	--	$82,800	$82,800	--	$82,800	$82,800
Subtotal: Existing Services	*32,786*	*$2,195,100*	*$1,826,200*	*$231,600*	*$2,057,800*	*$1,935,600*	*$187,500*	*$2,123,100*
Service Expansions								
Additional Winter Skier Shuttle Service	2,100	$140,600	$140,600	--	$140,600	$140,600	--	$140,600
Additional Winter Evening Red Route Service	800	$53,600	$53,600	--	$53,600	$53,600	--	$53,600
Winter Neighborhood Route	2,080	$139,300	--	$56,200	$56,200	$139,300	--	$139,300
Reduction in Winter DAR with Neighborhood Route	(912)	($61,100)	--	($24,600)	($24,600)	--	($24,600)	($24,600)
Summer Saturday & Sunday Route Service	300	$20,100	--	$8,100	$8,100	$20,100	--	$20,100
Summer Evening Route Service	246	$16,500	--	$6,600	$6,600	$16,500	--	$16,500
Additional IMT Fixed Costs With Service Expansion	--	--	--	$10,000	$10,000	--	--	$0
Subtotal: New Services	*4,614*	*$309,000*	*$194,200*	*$56,300*	*$250,500*	*$370,100*	*($24,600)*	*$345,500*
Total: All Proposed Services	37,400	$2,504,100	$2,020,400	$287,900	$2,308,300	$2,305,700	$162,900	$2,468,600

(that could be bid on either independently or as a whole), in order to be able to determine which is the best strategy by which to meet the overall goals of the transit program.

The advantages and disadvantages of the three contracting options listed above can be summarized as follows:

Contracting for All Transit Services With One Operator

Advantage: Minimizes the need for Town staff time for monitoring and management.

Advantage: Provides MMSA with an opportunity to keep a core transit staff year-round.

Advantage: Probably avoids the needs for a second transit facility for non-winter services.

Disadvantage: Increases annual operating cost by roughly $190,000.

Disadvantage: Loses the local understanding of demand response service needs gained by IMT.

Disadvantage: The transition between service providers would temporarily impact the users of the existing Dial-A-Ride services.

Contracting Separately for Winter Deviated Fixed Route Services and for Winter Dial-A-Ride/All Non-Winter Services

Advantage: Minimizes annual operating/administrative costs.

Advantage: Minimizes impacts on existing Dial-A-Ride riders.

Advantage: Maintains current operator understanding of demand-response service needs.

Disadvantage: Requires establishment of IMT facility.

Disadvantage: Increases annual operating/administrative costs by roughly $165,000.

Disadvantage: Requires additional Town staff time to administer two contracts.

Contracting Separately for All Deviated Fixed Route Services and for All Dial-A-Ride Services

Advantage: Avoids need to establish IMT facility.

Advantage: Provides year-round transit positions within MMSA.

Advantage: Minimizes impacts on existing Dial-A-Ride riders.

Advantage: Maintains current operator understanding of demand-response service needs.

Disadvantage: Increases annual operating/administrative costs by roughly $110,000.

Disadvantage: Requires additional Town staff time to administer two contracts.

Transit Service Monitoring

No matter what organization is the contractor, as part of a contracted service it will be important for the Town (as the organization responsible for funding and management of the overall transit program) to be provided with current data on the status of the transit operations. To ensure

proper oversight of public funds, the transit operator or operators should be required to provide simple monthly monitoring reports to the Town, presenting the following information:

Total deviated fixed route ridership by day, and Dial-A-Ride ridership by day.

Daily vehicle-hours and vehicle-miles of service, for fixed-route and for Dial-A-Ride service.

Farebox revenues by service.

Daily number of service refusals on demand response services.

Ridership by passenger type by service (general public, senior, disabled, youth, wheelchair).

Any departures from the Village Transportation Center occurring 5 or more minutes behind schedule, by day and time of day.

Any incidents or interruptions in service, such as vehicle breakdowns, passenger incidents or accidents, etc.

Capital Plan

Capital elements required to attain the transit plan include the following:

The winter daytime shuttle system currently requires up to 23 buses in operation at peak. As discussed above, buildout of the ski area will require operation of an additional 2 vehicles, bringing the total to 25. At the standard 20 percent spare ratio, a total fleet of 30 buses is required. As shown in Table 5, a total of 12 buses currently warrant replacement, based upon a 15-year useful life. A program of replacing four buses per year should be pursued for the next few years.

Two additional vans are warranted as part of the non-winter services. In addition, vehicles will need to be replaced as they reach the end of their 5-year useful life.

In the long term, it will be beneficial for the transit program to have a publicly-owned comprehensive transit facility, which would reduce contractor's annual costs. Table 8 presents a cost estimate for a maintenance/operations facility that provides for the buildout fleet size associated with this plan (assuming that all of the van fleet and half of the bus fleet can be housed indoors, in order to melt out the vehicles) and also provides needed outside parking space for charter buses. As shown, this facility is estimated to cost a total of $2,852,250, excluding land costs. Based upon the availability of local match funding, this facility should be constructed in FY 2009-10.

Ongoing improvements and maintenance to passenger amenities such as bus shelters and benches are important, particularly given Mammoth Lake's challenging climate. In addition, stops will need to be signed for the Neighborhood Route. An amount of $10,000 per year in facility improvements is included in the capital plan.

TABLE 8: Mammoth Lakes Transit Maintenance Facility Cost Estimate

	Quantity		Sq. Feet/ Unit	Sq. Feet	Units	Cost/ Sq. Feet	Cost
Administration							
Office Space	1		1,500	0	SF	$65.00	$0
Furnishings	--		--	--	--	--	$0
Subtotal				0	SF		$0
Vehicle Mainternance/Storage/Washing							
Bus Storage	15	Buses	600	9,000	SF	$80	$720,000
Van Storage	4	Vans	250	1,000	SF	$80	$80,000
Mechanic Bays	3	Bays	800	2,400	SF	$80	$192,000
Washing	1	Bay	--	800	SF	$80	$64,000
Wash Equipment	1	Unit	--	--	EA	$80,000	$80,000
				9,800			$1,136,000
Operations Space							
Dispatch/Administratio	1		1,500	1,500	SF	$120	$180,000
Locker Room	1		200	200	SF	$120	$24,000
Restrooms	2		150	300	SF	$120	$36,000
Break/Training Room	1		400	400	SF	$120	$48,000
Mechanical Room	1		100	100	SF	$120	$12,000
Circulation	1		300	300	SF	$120	$36,000
Subtotal				2,800	SF		$336,000
Total Transit Operations Building				16,000			$1,472,000
Parking and Circulation (1)			62,975	62,975	SF	$10.00	$629,750
Bus Marshaling Area ((	0		--	0	SF	$6.00	$0
Circulation							
Sidewalk/Bikepaths	1		--	0	LF	$15.00	$0
Total							$0
Lighting and Landscaping							$20,000
TOTAL CONSTRUCTION COST							$2,121,750
Soft Costs							
Design and Engineering						10.00%	$212,200
Site Preparation, Contingency						15.00%	$318,300
Furnishings and Equipment							$200,000
Land Costs – Assumed to be provided at no cost							--
TOTAL PROJECT COST							$2,852,250

Note 1: Parking for 15 buses, 40 charter buses, and 30 autos, plus circulation drives.

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In addition, $50,000 is included in the first year of the plan for radio and spare engine costs. As shown in Table 9, bus purchases have been adjusted by up to a year in order to combine grant requests. A total of $9,572,900 in capital items are required over a ten-year plan period.

TABLE 9: Mammoth Lakes Capital Plan
All Financial Figures in Thousands

	Fiscal Year									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Number of Vehicles										
Replace Existing Winter Daytime Shuttle Buses	*4*	*4*	*4*	*0*	*4*	*0*	*3*	*0*	*4*	*0*
Expansion Winter Daytime Shuttle Buses	*0*	*0*	*2*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
Minibuses	*2*	*0*	*1*	*0*	*3*	*0*	*1*	*0*	*1*	*0*
Vehicle Cost										
Replace Existing Winter Daytime Shuttle Buses	$800.0	$824.0	$848.7	$0.0	$900.4	$0.0	$716.4	$0.0	$1,013.4	$0.0
Expansion Winter Daytime Shuttle Buses	$0.0	$0.0	$424.4	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Minibuses	$150.0	$0.0	$79.6	$0.0	$253.2	$0.0	$89.6	$0.0	$95.0	$0.0
Transit Maintenance/Operations Facility	$0.0	$0.0	$0.0	$3,210.2	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Bus Stop Improvements	$10.3	$10.6	$10.9	$11.3	$11.6	$11.9	$12.3	$12.7	$13.0	$13.4
Radios, Spare Engines	$50.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
TOTAL	$1,010.3	$834.6	$1,363.6	$3,221.5	$1,165.2	$11.9	$818.3	$12.7	$1,121.4	$13.4

Financial Plan

The financial plan has been developed in the following steps:

1. First, estimates of annual vehicle-hours of service have been identified, as shown in Table 10. Note that this plan assumes the following:

   - All existing services will continue.
   - Winter daytime shuttle services will expand over the coming five years to reach levels required at full use of the MMSA skier capacity.
   - All other future service improvements are assumed to commence starting July 1, 2005.

   As indicated, the plan elements will increase total annual vehicle-hours of service by 2,934 in the first year (equal to roughly a 9 percent increase over existing levels), rising to 4,612 vehicle-hours in the out years (a 14 percent increase).

2. Next annual operating/administrative costs are estimated, for the institutional scenario discussed above in which MMSA contracts for winter daytime and evening shuttle services and IMT contracts for the remainder of the services. The rates used in this analysis are identical to those discussed above, and a 3 percent annual inflation rate is applied. As shown in Table 11, the total program is estimated to cost $2,261,400 in operating/administrative costs in FY 2005-06, rising to $3,101,900 in FY 2014-15. Of these totals, the plan elements will comprise roughly 9 percent in the first year of the plan, and 15 percent in the final year.

3. Table 12 presents the ridership and passenger revenue estimates by plan element for each year. As shown, total ridership is forecast to grow by 5.6 percent in the first year, rising to 11.8 percent in the final year. As no fare is charged on the majority of services, fare revenue increases are relatively small. Due to the fact that the winter neighborhood service would shift some existing passenger from the fare Dial-A-Ride service to the free neighborhood service, the plan elements will actually reduce farebox revenues.

4. Finally, Table 13 presents the overall financial plan. This plan is built on the following assumptions:

   - Town of Mammoth Lakes revenues – including the TOT/Business License Fees, Fractional Use Fees, and Transit Tax Fees – as well as TDA funds will grow as identified in the spreadsheet provided to LSC in May, 2004.

   - MMSA will continue to provide funding for the winter daytime skier shuttle program (including the expansion to address buildout of the ski area) as well as the existing winter evening shuttle program. The planned expansion of the winter evening shuttle program would be funded through the Town.

   - FTA Section 5311 funds available to the Town will grow at a 3 percent rate of inflation.

TABLE 10: Mammoth Lakes Transit Plan Annual Vehicle-Hours of Service

	Fiscal Year									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Existing Transit Program										
Winter Daytime Shuttle Routes	24,700	24,700	24,700	24,700	24,700	24,700	24,700	24,700	24,700	24,700
Winter Evening Service	2,576	2,576	2,576	2,576	2,576	2,576	2,576	2,576	2,576	2,576
Spring/Summer/Fall Weekday Route Deviation Service	1,634	1,634	1,634	1,634	1,634	1,634	1,634	1,634	1,634	1,634
Weekday Dial-A-Ride Program	3,876	3,876	3,876	3,876	3,876	3,876	3,876	3,876	3,876	3,876
Subtotal: Existing Transit Program	32,786	32,786	32,786	32,786	32,786	32,786	32,786	32,786	32,786	32,786
Expansion Services										
Winter Daytime Shuttle Expansion Required to Attain MMSA Transit Ridership Requirements	420	840	1,260	1,680	2,100	2,100	2,100	2,100	2,100	2,100
Additional Winter Evening Service	800	800	800	800	800	800	800	800	800	800
Winter Neighborhood Service										
New Route	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080
Eliminated 3rd DAR	(912)	(912)	(912)	(912)	(912)	(912)	(912)	(912)	(912)	(912)
Net Impact	1,168	1,168	1,168	1,168	1,168	1,168	1,168	1,168	1,168	1,168
Summer Saturday and Sunday Daytime Route Deviation Servic	300	300	300	300	300	300	300	300	300	300
Summer Evening Route Deviation Service	246	246	246	246	246	246	246	246	246	246
Subtotal: Transit Service Expansion	2,934	3,354	3,774	4,194	4,614	4,614	4,614	4,614	4,614	4,614
Total Transit Program	35,720	36,140	36,560	36,980	37,400	37,400	37,400	37,400	37,400	37,400
Percent Impact of Plan Elements	8.95%	10.23%	11.51%	12.79%	14.07%	14.07%	14.07%	14.07%	14.07%	14.07%

TABLE 11: Mammoth Lakes Transit Plan Operating/Administration Costs Assuming 1 Contract for Winter Shuttle Services and 1 Contract for All Other Services

All Costs in Thousands, Assuming a 3 Percent Annual Inflation Rate

	Fiscal Year									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Existing Transit Program										
Winter Daytime Shuttle Routes	$1,703.3	$1,754.4	$1,807.0	$1,861.2	$1,917.1	$1,974.6	$2,033.8	$2,094.8	$2,157.7	$2,222.4
Winter Evening Service	$177.6	$183.0	$188.5	$194.1	$199.9	$205.9	$212.1	$218.5	$225.0	$231.8
Spring/Summer/Fall Weekday Route Deviation Service	$45.4	$46.8	$48.2	$49.7	$51.1	$52.7	$54.3	$55.9	$57.6	$59.3
Weekday Dial-A-Ride Program	$107.8	$111.0	$114.4	$117.8	$121.3	$125.0	$128.7	$132.6	$136.5	$140.6
IMT Administration Costs	$85.3	$87.8	$90.5	$93.2	$96.0	$98.9	$101.8	$104.9	$108.0	$111.3
Subtotal: Existing Transit Program	$2,119.4	$2,183.0	$2,248.6	$2,316.0	$2,385.4	$2,457.1	$2,530.7	$2,606.7	$2,684.8	$2,765.4
Expansion Services										
Winter Daytime Shuttle Expansion Required to Attain MMSA Transit Ridership Requirements	$29.0	$59.7	$92.2	$126.6	$163.0	$167.9	$172.9	$178.1	$183.4	$188.9
Additional Winter Evening Service	$55.2	$56.8	$58.5	$60.3	$62.1	$64.0	$65.9	$67.8	$69.9	$72.0
Winter Neighborhood Service										
New Route	$57.8	$59.6	$61.4	$63.2	$65.1	$67.1	$69.1	$71.1	$73.3	$75.5
Eliminated 3rd DAR	($25.4)	($26.1)	($26.9)	($27.7)	($28.5)	($29.4)	($30.3)	($31.2)	($32.1)	($33.1)
Net Impact	$32.4	$33.5	$34.5	$35.5	$36.6	$37.7	$38.8	$39.9	$41.2	$42.4
Summer Saturday and Sunday Daytime Route Deviation Servic	$8.3	$8.6	$8.9	$9.1	$9.4	$9.7	$10.0	$10.3	$10.6	$10.9
Summer Evening Route Deviation Service	$6.8	$7.0	$7.3	$7.5	$7.7	$7.9	$8.2	$8.4	$8.7	$8.9
IMT Facility Costs	$10.3	$10.6	$10.9	$11.3	$11.6	$11.9	$12.3	$12.7	$13.0	$13.4
Subtotal: Transit Service Expansion	$142.0	$176.2	$212.3	$250.3	$290.4	$299.1	$308.1	$317.2	$326.8	$336.5
Total Transit Program	$2,261.4	$2,359.2	$2,460.9	$2,566.3	$2,675.8	$2,756.2	$2,838.8	$2,923.9	$3,011.6	$3,101.9
Percent Impact of Plan Elements	6.70%	8.07%	9.44%	10.81%	12.17%	12.17%	12.17%	12.17%	12.17%	12.17%

TABLE 12: Mammoth Lakes Transit Plan Annual Ridership and Fare Revenues
(Ridership in One-Way Passenger-Trips)

	Fiscal Year									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Annual Passenger-Trips (In Thousands)										
Existing Transit Program										
Winter Daytime Shuttle Routes	793.7	813.5	833.8	854.7	876.0	898.0	920.4	943.4	967.0	991.2
Winter Evening Service	49.8	51.1	52.3	53.6	55.0	56.4	57.8	59.2	60.7	62.2
Spring/Summer/Fall Weekday Route Deviation Service	10.8	11.0	11.3	11.6	11.9	12.2	12.5	12.8	13.1	13.4
Weekday Dial-A-Ride Program	15.3	15.7	16.0	16.4	16.9	17.3	17.7	18.2	18.6	19.1
Subtotal: Existing Transit Program	869.6	891.3	913.4	936.3	959.8	983.9	1,008.4	1,033.6	1,059.4	1,085.9
Expansion Services										
Winter Daytime Shuttle Expansion Required to Attain MMSA Transit Ridership Requirements	13.6	27.9	42.9	58.7	75.2	77.1	79.0	81.0	83.0	85.1
Additional Winter Evening Service	14.4	14.7	15.1	15.5	15.8	16.2	16.6	17.1	17.5	17.9
Winter Neighborhood Service										
New Route	18.5	18.9	19.4	19.9	20.4	20.9	21.4	21.9	22.5	23.0
Eliminated 3rd DAR	(2.6)	(2.6)	(2.7)	(2.8)	(2.8)	(2.9)	(3.0)	(3.0)	(3.1)	(3.2)
Net Impact	15.9	16.3	16.7	17.1	17.6	18.0	18.4	18.9	19.4	19.8
Summer Saturday and Sunday Daytime Route Deviation Service	2.2	2.2	2.3	2.3	2.4	2.4	2.5	2.6	2.6	2.7
Summer Evening Route Deviation Service	2.3	2.3	2.4	2.4	2.5	2.6	2.6	2.7	2.7	2.8
Subtotal: Transit Service Expansion	48.4	63.4	79.4	96.0	113.5	116.3	119.1	122.3	125.2	128.3
Total Transit Program	918.0	954.7	992.8	1,032.3	1,073.3	1,100.2	1,127.5	1,155.9	1,184.6	1,214.2
Percent Impact of Plan Elements	5.6%	7.1%	8.7%	10.3%	11.8%	11.8%	11.8%	11.8%	11.8%	11.8%
Fare Revenues (In Thousands)										
Existing Transit Program										
Winter Daytime Shuttle Routes	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Winter Evening Service	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Spring/Summer/Fall Weekday Route Deviation Service	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1	$0.2
Weekday Dial-A-Ride Program	$13.9	$14.3	$14.5	$14.9	$15.4	$15.7	$16.1	$16.5	$16.9	$17.4
Subtotal: Existing Transit Program	$14.0	$14.4	$14.7	$15.0	$15.5	$15.9	$16.2	$16.7	$17.1	$17.5
Expansion Services										
Winter Daytime Shuttle Expansion Required to Attain MMSA Transit Ridership Requirements	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Additional Winter Evening Service	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Winter Neighborhood Service										
New Route	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.2	$0.3	$0.3
Eliminated 3rd DAR	($2.4)	($2.4)	($2.5)	($2.5)	($2.5)	($2.6)	($2.7)	($2.7)	($2.8)	($2.9)
Net Impact	($2.2)	($2.1)	($2.2)	($2.3)	($2.3)	($2.4)	($2.5)	($2.5)	($2.6)	($2.6)
Summer Saturday and Sunday Daytime Route Deviation Service	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Summer Evening Route Deviation Service	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Subtotal: Transit Service Expansion	($2.1)	($2.1)	($2.2)	($2.3)	($2.3)	($2.3)	($2.4)	($2.4)	($2.5)	($2.6)
Total Transit Program	$11.9	$12.3	$12.5	$12.8	$13.2	$13.5	$13.8	$14.3	$14.6	$14.9
Percent Impact of Plan Elements	-15.0%	-14.6%	-14.9%	-15.1%	-14.6%	-14.8%	-14.9%	-14.5%	-14.7%	-14.8%

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TABLE 13: Mammoth Lakes Transit Operating/Administrative Financial Plan

	Fiscal Year									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Operating/Administrative Financial Plan										
Operating Costs (From Table _) (Note 1)	$2,261,400	$2,359,200	$2,460,900	$2,566,300	$2,675,800	$2,756,200	$2,838,800	$2,923,900	$3,011,600	$3,101,900
Transit Fares (From Table _)	$11,900	$12,300	$12,500	$12,800	$13,200	$13,500	$13,800	$14,300	$14,600	$14,900
Required Operating Subsidy Funding	$2,249,500	$2,346,900	$2,448,400	$2,553,500	$2,662,600	$2,742,700	$2,825,000	$2,909,600	$2,997,000	$3,087,000
Operating Subsidy Revenues										
Transportation Development Act Funds (2)	$225,000	$231,000	$237,000	$244,000	$251,000	$258,000	$265,000	$272,000	$279,000	$287,000
FTA Section 5311 Funds (3)	$12,800	$13,200	$13,500	$14,000	$14,400	$14,800	$15,300	$15,700	$16,200	$16,700
Town Contributions (2)										
Contribution from TOT/Business License	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
Funding from Fractional Use	$5,000	$35,000	$50,000	$75,000	$125,000	$175,000	$200,000	$225,000	$250,000	$275,000
Funding from Transit Tax	$90,000	$122,000	$322,500	$351,500	$378,000	$422,000	$450,000	$464,000	$478,000	$492,000
Total Town Contributions	$195,000	$257,000	$472,500	$526,500	$603,000	$697,000	$750,000	$789,000	$828,000	$867,000
MMSA Contributions (4)	$1,909,900	$1,997,100	$2,087,700	$2,181,900	$2,280,000	$2,348,400	$2,418,800	$2,491,400	$2,566,100	$2,643,100
TOTAL OPERATING SUBSIDY	$2,342,700	$2,498,300	$2,810,700	$2,966,400	$3,148,400	$3,318,200	$3,449,100	$3,568,100	$3,689,300	$3,813,800
Net Subsidy Surplus: Available For Capital Program	$93,200	$151,400	$362,300	$412,900	$485,800	$575,500	$624,100	$658,500	$692,300	$726,800
Capital Financial Plan										
Annual Total Capital Costs (From Table _)										
- Winter Shuttle Buses	$800,000	$824,000	$1,273,100	$0	$900,400	$0	$716,400	$0	$1,013,400	$0
- Minibuses	$150,000	$0	$79,600	$0	$253,200	$0	$89,600	$0	$95,000	$0
- Transit Maintenance Facility	$0	$0	$0	$3,210,200	$0	$0	$0	$0	$0	$0
- Bus Stop Improvements	$10,300	$10,600	$10,900	$11,300	$11,600	$11,900	$12,300	$12,700	$13,000	$13,400
- Total	$960,300	$834,600	$1,363,600	$3,221,500	$1,165,200	$11,900	$818,300	$12,700	$1,121,400	$13,400
Capital Funding Sources										
FTA Section 5309 Program (5)	$760,000	$659,200	$1,082,160	$2,568,160	$922,880	$0	$644,800	$0	$886,720	$0
MMSA Local Match for Winter Shuttle Buses	$160,000	$164,800	$254,620	$0	$180,080	$0	$143,280	$0	$202,680	$0
Required Subsidy Surplus Funds	$40,300	$10,600	$26,820	$653,340	$62,240	$11,900	$30,220	$12,700	$32,000	$13,400
Remaining Annual Subsidy (For Capital Fund)	$52,900	$140,800	$335,480	($240,440)	$423,560	$563,600	$593,880	$645,800	$660,300	$713,400
Year-End Capital Fund Balance	$52,900	$193,700	$529,180	$288,740	$712,300	$1,275,900	$1,869,780	$2,515,580	$3,175,880	$3,889,280

Notes

1. Does not include costs associated with Town's contribution to Mammoth – Bishop Express services, or to extension of Reds Meadows Shuttle from Main Lodge to The Village.
2. From Town financial spreadsheet provided by the Town of Mammoth Lakes in May, 2004.
3. Existing estimate, increasing by 3 % annual inflation.
4. Assumed to equal cost of winter daytime shuttle program (including expansion required by ski area expansion) plus existing winter evening shuttle program, as shown in Table _.
5. Assumed to equal 80 percent of vehicle purchase and facility costs.

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- FTA Section 5309 funds are available to cover 80 percent of all vehicle purchase and facility costs.

- MMSA will fund the 20 percent local match required for all winter shuttle bus purchases.

- Ongoing bus stop improvement costs are assumed to be funded through local sources.

As indicated, these revenues sources will generate funds that exceed the operating/ administrative costs of the transit program by $93,200 in FY 2005-06, rising to $726,800 in FY 2014-15. The identified funding sources are also sufficient to address the capital funds, yielding a net surplus in FY 2005-06 of $52,900. These surpluses are assumed to accumulate in a transit capital fund, as shown in the last line of the table. This fund is needed to build up the local match needed for the transit facility grant in FY 2009-10. Over the long term, this fund is forecast to generate a substantial balance, exceeding $3,800,000 by FY 2014-15.