



**RFTA Destination 2040
DRAFT 2.65 Mill Levy RFTA Funded Project List and Costs**

Update 7/23/18

Category	New Map Project#	Improvement	Total Project Cost Estimate		RFTA Contribution Cost Estimate		Description of RFTA contribution	
			Capital Cost	Annual O&M (\$/yr.)	Capital Cost	Annual O&M (\$/yr.)		
Improvements for the Environment								
Bus Replacement	E1	\$ Bus Replacement 1**	\$71,000,000		\$53,250,000		25% grant revenue assumed, **Cost includes inflation	
Bus Replacement	E1(2)	\$ Bus Replacement 2**	\$88,593,930		\$66,445,448		25% grant revenue assumed, **Cost includes inflation	
Bus Replacement Subtotal			\$159,593,930		\$119,695,448			
TDM and Other Improvements	E2	\$ Bike Share Expansion	\$1,271,000	\$550,000	\$1,271,000	\$550,000		
TDM and Other Improvements	E3	\$ Real Time Traveler Information	\$2,702,000	\$6,800	\$2,702,000	\$6,800		
TDM and Other Improvements Subtotal			\$3,973,000	\$556,800	\$3,973,000	\$556,800		
Trails	E4	\$* LOVA Trail Construction from Glenwood Springs to New Castle	\$15,000,000		\$2,000,000		\$2M RFTA contribution assumed	
Trails	E5	\$ Rio Grande Trail Maintenance and Improvements	\$5,958,000		\$5,958,000			
Trails Subtotal			\$20,958,000		\$7,958,000			

\$ This project is included in the 2.65 mill levy plan
 \$ This project not included in the 2.65 mill levy plan. RFTA will pursue funding from grants and other sources.
 *Partial RFTA contribution to overall project