

NE
Comm Dev
Lynda Taylor

APPROVED DEC. 19, 2002 ITEM #29
DOUGLAS COUNTY COMMISSIONERS

FILED
NO. 2003-001

03 JAN -6 MO 33

**SIXTH AMENDMENT TO AN INTERLOCAL CONTRACT
BETWEEN DOUGLAS COUNTY,
THE TAHOE-DOUGLAS TRANSPORTATION DISTRICT
AND THE TAHOE TRANSPORTATION DISTRICT**

BARBARA REED
CLERK
DEPUTY

This sixth amendment of a previously approved interlocal contract is made by DM between Douglas County (County), the Tahoe-Douglas Transportation District (TDTD), and the Tahoe Transportation District (TTD).

AMENDMENT

1. Paragraph 1 of the interlocal contract is amended to read as follows:

This interlocal contract was originally approved by the TTD on February 13, 1998, and by the Douglas County Board of Commissioners on February 19, 1998. The second through the fifth amendments extended the contract time, one year at a time, through December 31, 2002. This sixth amendment extends the contract time through December 31, 2003, unless sooner terminated in accordance with ¶ 3 or unless extended by the written agreement of the parties.

- 2. County will pay to the TTD the cost of transit services provided by Area Transit Management during the calendar year 2003, plus \$200 per month for ten months for contract administration by the TTD, for a total estimated cost to the County of \$133,737. Funding for the contract has been established through the County's 5-Year Transportation Plan.
- 3. The transit service will be reduced from 17 hours per day to 12 hours per day beginning at 7:15 a.m., and the service route will be modified as shown on the attached Fixed Route Schedule.
- 4. All other terms of the interlocal agreement remain unchanged and in effect.

IN WITNESS WHEREOF, the parties have caused this agreement to be executed.

DOUGLAS COUNTY BOARD
OF COUNTY COMMISSIONERS
AND TAHOE-DOUGLAS
TRANSPORTATION DISTRICT

TAHOE TRANSPORTATION
DISTRICT

By: [Signature]
Chairman

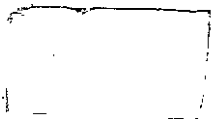
By: [Signature]
Chairman

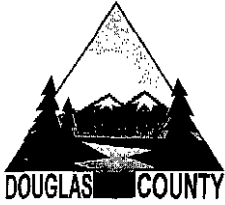
Approved as to form:
By: N/A
Deputy District Attorney

Approved as to form:
By: N/A
TTD Counsel

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COMMUNITY DEVELOPMENT

1594 Esmeralda Avenue, Minden, Nevada 89423

Bob Nunes
DIRECTOR

775-782-9005
775-782-9010
FAX: 775-782-9007

Planning Division
Engineering Division
Building Division
Regional Transportation
Water/Sewer Utility
Road Maintenance
Code Enforcement

Date: December 3, 2002

To: Douglas County Board of Commissioners
Dan Holler, County Manager
J.R. Nunes, PE, Community Development Director
Carl Ruschmeyer, PE, Engineering Manager/County Engineer

From: Jeffrey L. Foltz, PE, Associate Civil Engineer

C: Jan Rowan, Accountant

RE: Bus Plus transit services at Lake Tahoe

- Action required
 For Your Information

The County contracts directly with the Tahoe Transportation District (TTD), who in turn contracts with Area Transit Management to provide transit services at Lake Tahoe in the Stateline/Kingsbury Grade/Roundhill areas. Contracting through the TTD allows the County to provide door-to-door service that it could not legally provide otherwise. The management contract with the TTD has been in effect since 1998 at a cost of \$200/month. The current contract expires December 31, 2002.

Area Transit Management (ATM) has advised the County that costs are up for the Bus Plus service as a result of increased insurance costs following the events of September 11, and revenues are down as a result of the removal of the Kahle Park Apartments. Please see the attached letter from ATM dated March 7, 2002.

Currently Bus Plus operates from 7:15 a.m. to midnight, seven days a week. A copy of the current schedule is attached. The service runs from the Tuesday after Labor Day until the trolleys resume operation during the second or third week of June. ATM is recommending a change in the Bus Plus route in an effort to increase ridership. The new route would add stops at Trend West Resort, the Lake Vista Apartments on Kingsbury Grade (new low-income housing) and the 7-11 on Kingsbury Grade. The new route would still complete a round trip once every hour.

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Page 1 of 3

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ATM has proposed three options to the County regarding levels of service for the coming year. These options are described below, along with a fourth option, allowing the contract to expire.

Option A – Maintain current level of service (17 hours/day)

ATM currently provides service 17 hours per day at a cost of \$14,000 per month, plus \$27.00/hour during the partial service months of June and September. Next year the June service will be one week longer than this year to complement the trolleys which will run one week less. The annual cost for this service at the current rates, not including payment to the TTD of \$2,000, is \$131,737. The average cost for this service is \$27.10/hour. ATM proposes to maintain this level of service during the coming year for a cost of \$157,854. This would be a net increase of \$26,117, and a new hourly service rate of \$32.58.

Option B – Reduce Service to 14 hours/day

ATM proposes an annual cost for service 14 hours/day of \$139,407. This would be a net increase of approximately \$8,000. ATM recommends that the hours for this service be from 8:00 a.m. until 10:00 p.m. to minimize loss of ridership. The new hourly service rate would be \$34.94.

Option C – Reduce Service to 12 hours/day

ATM proposes an annual cost of \$129,437 for this service. This would be a net decrease of approximately \$2,000. The new hourly service rate would be \$37.85.

Option D – Terminate Bus Plus

The net cost savings to the County would be approximately \$84,000 per year (early September to mid-June) based on the current contract costs, including the management contract with the TTD.

Ridership Levels

The ridership has generally declined over the years as shown below:

Year	Total Ridership
1996	4,773 *
1997	32,064
1998	22,153
1999	25,122
2000	20,412
2001	16,392
2002	16,448 **

* - For November and December only

** - Excluding December

Summary of Current Transit Costs at Lake Tahoe

In addition to the Bus Plus service, the County spends approximately \$33,000 for operation and maintenance of its two trolleys, \$15,000 on the Heavenly Valley Ski Shuttle, and \$7,000 for contract management services for a total cost of \$187,000. The net cost to the County after reimbursement from NDOT is approximately \$137,000.

Funding Available

1% T.O.T. (Room Tax) – The current 5-Year Transportation Plan budgets \$80,000 per year for the Bus Plus system at Lake Tahoe. This amount was established in anticipation of receipt of \$50,000 per year from NDOT in Section 5311 grant funds for Bus Plus at Lake Tahoe. (Note: On May 31, 2002, staff submitted an application to NDOT for \$50,000 in grant funds for the current fiscal year, October 1, 2002 through September 30, 2003. The County has not yet received the agreement. Based on the increased cost of services, the County could submit an amended application to NDOT for an increase in funding to cover the increased costs.)

Recommendations:

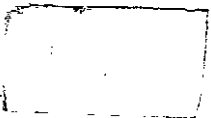
1. Staff recommends that the Board approve the attached Sixth Amendment to the Interlocal Contract between Douglas County, the Tahoe Douglas Transportation District and the Tahoe Transportation District. The sixth amendment extends the contract one year though December 31, 2003 and implements Option C above, reducing the level of service from 17 hours to 12 hours per day at a cost savings of approximately \$2,000. The hours of service would begin at 7:15 a.m. The contract cost would be \$133,737 with a net cost to the County of \$83,737 after reimbursement by NDOT in the amount of \$50,000.
2. Staff recommends that the Board direct staff to submit a revised grant application to NDOT for an increase in funding for the current year from \$50,000 to \$80,000 to cover the increased cost of transit services. If the County receives the additional funds, the money would be used to provide 17-hour transit service as opposed to 12-hour service.

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Page 3 of 3

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RECEIVED
MAR 11 2002
DOUGLAS COUNTY
COMMUNITY DEVELOPMENT

March 7, 2002

Mr. Jeff Foltz, P.E. Associate Civil Engineer
Douglas County, Nevada
P.O. Box 218
Minden, NV 89423

Dear Jeff:

At the conclusion of each fiscal year, we evaluate each of our contracts with regard to funding and service levels. For the past three years the funding subsidy and farebox for Douglas County have not kept pace with rising costs:

Year	Farebox	Fuel and Insurance	Net Loss for Contract
1999	\$19,822	\$ 8,159	\$ 4,616
2000	\$14,020	\$15,028	\$ 7,855
2001	\$ 9,329	\$19,876	\$20,444

The short comparison above shows the trend of declining revenues combined with rising insurance and fuel costs. As a result of September 11, we are being told insurance premiums will rise by as much as 20%. Farebox has dropped due mainly to the removal of the Kahle Park Apartments. By extending the route to Zephyr Cove we hope to see this trend reversed and will be closely monitor this until June.

Our insurance policies renew in May so by the conclusion of the 2001/2002 operating season I will have a better idea of where Douglas County stands in regard to additional funding needs for the 2002/2003 season. I will contact you in July to discuss these needs along with any possible cost cutting options.

I feel we have had a good relationship with Douglas County and wish to see our partnership continue. I also wish to have enough time to work through the issues and did not want to surprise you with this information at the last minute. If you have any questions please do not hesitate to give me a call.

Sincerely,

Ken Daley, President
Area Transit Management, Inc.

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	AS OF 6/02	PROJECTED 9/02	PROJ TOTAL 01-02	PROJ INC 02-03	2002-2003 BUDGET	14 HOURS	12 HRS
SUBSIDY	\$121,333.40	\$8,500.00	\$129,833.40		\$187,853.90	\$139,407.53	\$129,437.05
FARES	\$9,893.50	\$1,000.00	\$10,893.50	\$2,500.00	\$13,393.50	\$13,000.00	\$11,000.00
TOTAL	\$131,226.90	\$9,500.00	\$140,726.90	\$2,500.00	\$171,247.40	\$152,407.53	\$140,437.05
SERVICE HOURS			4,945.00	4,945.00	4,945.00	3,990.00	3,420.00
EXPENSES							
FUEL	\$13,147.42	\$1,000.00	\$14,147.42	\$1,400.00	\$12,747.42	\$10,573.50	\$8,994.60
HEALTH INSURANCE	\$3,794.45	\$450.00	\$4,244.45	\$1,000.00	\$5,244.45	\$5,244.45	\$5,244.45
	\$2,624.06	\$450.00	\$3,074.06	\$4,500.00	\$7,574.06	\$7,574.06	\$7,574.06
WORKMANS COMP	\$10,146.80	\$630.00	\$10,776.80	\$2,700.00	\$13,476.80	\$11,243.77	\$10,373.09
DRIVER SALARY	\$51,326.40	\$5,600.00	\$56,926.40	\$0.00	\$56,926.40	\$46,882.50	\$40,185.00
DMV AND DRUG TEST	\$5,148.39	\$500.00	\$5,648.39	\$0.00	\$5,648.39	\$5,648.00	\$5,648.00
OVERHEAD	\$10,434.00	\$0.00	\$11,434.00	\$0.00	\$11,434.00	\$9,416.40	\$8,071.20
PARTS	\$2,097.00	\$260.00	\$2,357.00	\$0.00	\$2,357.00	\$2,307.00	\$2,307.00
CLERICAL SALARIES	\$13,897.59	\$1,500.00	\$15,397.59	\$0.00	\$15,397.59	\$15,397.00	\$15,397.00
MANAGER AND SUPERVISOR SALA	\$16,563.00	\$2,000.00	\$18,563.00	\$0.00	\$18,563.00	\$18,563.00	\$18,563.00
DEPRECIATION	\$11,032.05	\$1,167.60	\$12,199.65	\$0.00	\$12,623.65	\$11,060.35	\$10,142.17
TOTAL	\$142,421.16	\$14,547.60	\$156,968.76	\$5,800.00	\$163,092.76	\$145,150.03	\$133,749.57
NET PROFIT	-\$11,194.26	-\$5,047.60	-\$16,241.86		\$8,154.64	\$7,257.50	\$5,687.48

PLAN:
 RUN FIXED ROUTE 14 HOURS A DAY INSTEAD OF 17 (8 AM - 10 PM) OR 12 HRS (8AM-8PM)
 PROVIDE 24 HOUR BUS PLUS SERVICE TO CASINOS AND LOW INCOME APARTMENTS USING CITY VANS
 ADD LOW INCOME APARTMENTS, 7-11 CENTER, AND TRENDS WEST TIME SHARE TO FIXED ROUTE
 USE CURRENT CITY VAN FOR DOUGLAS WHEN CITY GETS NEW VANS

PREPARED BY ATM

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DOUGLAS COUNTY
BUS PLUS

OPERATED BY AREA TRANSIT MANAGEMENT

EFFECTIVE FEBRUARY 1ST, 2002
7:15 AM—MIDNIGHT
7 DAYS A WEEK

"FLEX" ROUTE DEVIATIONS
DOOR TO DOOR SERVICE IN
DOUGLAS COUNTY WITHIN 1/4 MILE
OF THE FIXED ROUTE SCHEDULE
CALL (530) 542-6077

DEPARTURE TIMES

EASTBOUND SCHEDULE

HARVEY'S	:15
LAKESIDE INN	:20
LAKEPARK APTS	:22
ROUNDHILL SQUARE	:27
7-11 MARLA BAY	:30

WESTBOUND SCHEDULE

ZEPHYR COVE RESORT	:45
PINEWILD PROPERTIES	:48
ROUNDHILL SQUARE	:51
LAKEPARK APTS	:56
LAKESIDE INN	:58

FARES \$1.25 ONE WAY
\$2.00 ALL DAY PASS
\$3.00 ONE WAY FLEX ROUTE

IMPORTANT INFORMATION

THESE TIMES ARE APPROXIMATE AND MAY VARY DUE TO ROAD
CONSTRUCTIONS AND OTHER UNFORSEEN CIRCUMSTANCES. ATM ASSUMES
NO RESPONSIBILITY FOR ACTS OR OMISSIONS OF OTHERS OR FOR LOST OR
STOLEN OR DAMAGED BAGGAGE OR OTHER PERSONAL ARTICLES, OR FOR
PERSONNEL ITEMS LEFT BEHIND. PASSES ARE NON-REFUNDABLE AND NON-
TRANSFERABLE. TIME TABLES ARE APPROXIMATE AND NOT GUARANTEED.
PASSENGERS SHOULD ALLOW EXTRA TIME FOR DELAYS.

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PROPOSED DOUGLAS COUNTY FIXED ROUTE SCHEDULE

DEPARTURE TIMES

EASTBOUND

HARVEYS	:15
LAKE VISTA APTS	:20
7-11	:22
LAKESIDE INN	:25
TREND WEST RESORT	:29
ROUNDHILL SQUARE	:32
PINECONE RESORT-MARLA BAY	:35

WESTBOUND

ZEPHYR COVE RESORT	:45
PINWILD PROPERTIES	:48
ROUNDHILL SQUARE	:51
TREND WEST RESORT	:54
LAKESIDE INN	:59
LAKE VISTA APTS	:02
7-11	:04

REQUESTED BY
DOUGLAS COUNTY
IN OFFICIAL RECORDS OF
DOUGLAS CO., NEVADA

2003 JAN -7 PM 12: 02

WERNER CHRISTEN
RECORDER

\$ PAID *LD* DEPUTY

0563006

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CERTIFIED COPY

The document to which this certificate is attached is a full, true and correct copy of the original on file and on record in my office.

DATE: January 6, 2003
By: B. Reed Clerk of the Office Judicial District Court
of the State of Nevada, in and for the County of Douglas.

By: Chad M. Huber Deputy

SEAL