



Marketing & Planning Committee

Wednesday, May 01, 2024, 11:30am

AGENDA

- 1) Call to Order
- 2) Comments from the Chair and Members
- 3) **Discuss: Local Match Funding for Bellevue BEB Facility**

Bellevue BEB Facility	Per Grant Award	Adjusted, Apr 2024
Project Cost	\$ 6,046,250	\$ 5,550,000
Fed Share @ 80%	4,837,000	4,440,000
Local Share @ 20%	1,209,250	1,110,000
Local Requested – Joint Powers	1,209,250	1,110,000
Local Awarded – Joint Powers	1,009,250	1,009,250
Local Requested – Air Service Board	400,000	400,000
Local Paid-to-Date – Joint Powers	511,750	511,750
Local Needed (Local Share – Local Paid)	697,500	598,250
Local Needed, Paid by ASB	400,000	400,000
Local Needed, Paid by JPs	297,500	198,250
Paid by Sun Valley	107,550	71,700
Paid by Ketchum	119,600	79,700
Paid by Hailey	22,450	14,950
Paid by Blaine Co.	47,900	31,900
Balance, Local Needed	\$ 0	\$ 0
Balance Remaining on JPs' Awards	\$ 200,000	\$ 299,250
Sun Valley	72,450	108,300
Ketchum	80,400	120,300
Hailey	15,050	22,550
Blaine County	32,100	48,100

- 4) **Discuss: Funding Requests: Joint Powers, FY2025**

Proposed JP FY25 Funding Requests (+3.5% Y-o-Y):

- **Sun Valley: \$466,000** (\$450,000 in FY24; +3.6% Y-o-Y)
- **Ketchum: \$825,000** (\$796,000 in FY24; +3.6% Y-o-Y)
- **Hailey: \$99,500** (\$96,000 in FY24; +3.6% Y-o-Y)
- **Bellevue: \$13,000** (\$12,000 in FY24; +8.3% Y-o-Y)
- **Blaine County: \$216,000** (\$208,500 in FY24; +3.6% Y-o-Y)
- **Total: \$1,619,500** (\$1,562,500 in FY24; +3.6% Y-o-Y)

- 5) **Discuss: FY24 Grant Awards: FY25/FY26 5311 Ops Grant, 5339 Capital Grant, CARES Grant**
 - **FY25/26 5311 Ops: \$5,192,749** (\$4,114,024 in FY23/24; +26.2% FY25/26-over-FY23/24)
 - **FY25/26 5339 Capital: \$640,000** (For purchasing of up to four (4) electric light-duty transit vehicles (e.g., 10-14 passenger, ADA-equipped electric transit vans) that will be deployed in MRTA's existing, continuing, and growing operation of 5311 Service, CHT Service, and ADA Paratransit Service; 80%/20% cost sharing)
 - **FY25/26 CARES: \$350,000** (For underwriting Mountain Rides' existing and continuing operation of CHT Service connecting riders in the Wood River Valley with medical/health care services providers in greater Twin Falls, Idaho; 100%/0% cost sharing)
- 6) Discuss: Update on Late night van service for employees
- 7) Discuss: Other matters for consideration by the Committee
- 8) Adjourn