

Short-Range Specialized Plan

INTRODUCTION

This Final Report includes the Short-Range Specialized Transportation Plan for the Pikes Peak Region. The Short-Range Specialized Plan indicates those projects and services which will be implemented over the first six years of the Specialized Transportation Plan. Funding for the Short-Range Plan has been identified and the Plan, as presented, is financially-constrained.



SHORT-RANGE SPECIALIZED PLAN (Six-Year Transit Plan)

This section presents the Short-Range Specialized Transportation Plan. These are the projects to be implemented over the next six years. The major assumptions used in developing revenue and cost projections are sources currently used by the transit agencies or to be realized over the short planning horizon.

The Short-Range Specialized Transportation Plan is the basis for operational plans for each transit provider within the Pikes Peak Region. Each operator is responsible for developing their own detailed operational plans to implement the Short-Range Specialized Transportation Plan. This Plan is used by the Colorado Department of Transportation in the evaluation of transit grant applications. Table VII-1 presents the Short-Range Specialized Transportation Plan.

**Table VII-1
Short-Range Constrained Plan by Agency (2002 - 2007)**

	2002	2003	2004	2005	2006	2007
Amblicab						
1 Continuation of Existing Services	\$225,750	\$237,038	\$248,889	\$261,334	\$274,401	\$288,121
2 Replacement of Vehicles		\$44,000			\$60,000	
<i>Subtotal</i>	<i>\$225,750</i>	<i>\$281,038</i>	<i>\$248,889</i>	<i>\$261,334</i>	<i>\$334,401</i>	<i>\$288,121</i>
Funding Sources						
Farebox	\$7,500	\$7,875	\$8,269	\$8,682	\$9,116	\$9,572
City of Colorado Springs	\$202,564	\$221,492	\$232,567	\$244,195	\$268,405	\$269,226
Other	\$15,750	\$16,538	\$8,053	\$8,456	\$8,879	\$9,323
FTA 5310 (80%/20%) - Capital	\$0	\$35,200			\$48,000	
<i>Subtotal</i>	<i>\$225,814</i>	<i>\$281,105</i>	<i>\$248,889</i>	<i>\$261,333</i>	<i>\$334,400</i>	<i>\$288,121</i>
Fountain Valley Senior Program						
1 Continuation of Existing Services	\$171,150	\$179,708	\$188,693	\$198,128	\$208,034	\$218,436
2 Replacement of Vehicles		\$98,000		\$50,000		\$50,000
<i>Subtotal</i>	<i>\$171,150</i>	<i>\$277,708</i>	<i>\$188,693</i>	<i>\$248,128</i>	<i>\$208,034</i>	<i>\$268,436</i>
Funding Sources						
Farebox	\$12,810	\$13,451	\$14,123	\$14,829	\$15,571	\$16,349
El Paso County	\$96,180	\$120,589	\$106,038	\$121,340	\$116,907	\$132,753
Title III	\$43,050	\$45,203	\$47,463	\$49,836	\$52,328	\$54,944
Volunteer	\$19,110	\$20,066	\$21,069	\$22,122	\$23,228	\$24,390
FTA 5310 - Capital (80/20%)		\$78,400		\$40,000		\$40,000
<i>Subtotal</i>	<i>\$171,150</i>	<i>\$277,708</i>	<i>\$188,693</i>	<i>\$248,128</i>	<i>\$208,034</i>	<i>\$268,436</i>
Silver Key						
1 Continuation of Existing Services	\$627,259	\$658,622	\$691,553	\$726,131	\$762,437	\$800,559
2 Replacement of Vehicles	\$142,000	\$149,100	\$156,555	\$164,383	\$172,602	\$181,232
<i>Subtotal</i>	<i>\$769,259</i>	<i>\$807,722</i>	<i>\$848,108</i>	<i>\$890,514</i>	<i>\$935,039</i>	<i>\$981,791</i>
Funding Sources						
Farebox	\$42,762	\$44,900	\$47,145	\$49,502	\$51,977	\$54,576
City of Colorado Springs	\$145,101	\$152,356	\$159,973	\$167,972	\$176,371	\$185,189
El Paso County	\$16,538	\$17,365	\$18,233	\$19,145	\$20,102	\$21,107
Medicaid	\$21,000	\$22,050	\$23,153	\$24,310	\$25,526	\$26,802
Title III	\$67,200	\$70,560	\$74,088	\$77,792	\$81,682	\$85,766
United Way	\$26,804	\$28,144	\$29,551	\$31,029	\$32,580	\$34,209
Other Sources	\$371,470	\$390,044	\$409,546	\$430,023	\$451,524	\$429,155
FTA 5310 - Capital (80/20%)	\$78,384	\$82,303	\$86,418	\$90,739	\$95,276	\$144,986
<i>Subtotal</i>	<i>\$769,259</i>	<i>\$807,722</i>	<i>\$848,107</i>	<i>\$890,513</i>	<i>\$935,039</i>	<i>\$981,791</i>
Springs Mobility						
1 Continuation of Existing Services	\$940,800	\$987,840	\$1,037,232	\$1,089,094	\$1,143,548	\$1,200,726
2 Replacement of Vehicles	\$330,000		\$300,000	\$385,000	\$330,000	
<i>Subtotal</i>	<i>\$1,270,800</i>	<i>\$987,840</i>	<i>\$1,337,232</i>	<i>\$1,474,094</i>	<i>\$1,473,548</i>	<i>\$1,200,726</i>
Funding Sources						
Farebox	\$94,500	\$99,225	\$104,186	\$109,396	\$114,865	\$120,609
City of Colorado Springs	\$423,150	\$444,308	\$616,523	\$682,349	\$679,341	\$540,059
FTA 5307	\$423,150	\$444,308	\$616,523	\$682,349	\$679,341	\$540,059
FTA 5309	\$330,000					
<i>Subtotal</i>	<i>\$1,270,800</i>	<i>\$987,840</i>	<i>\$1,337,232</i>	<i>\$1,474,094</i>	<i>\$1,473,548</i>	<i>\$1,200,726</i>
Teller Senior Coalition						
1 Continuation of Existing Services	\$37,800	\$39,690	\$41,675	\$43,758	\$45,946	\$48,243
2 Existing Vehicle Replacement			\$50,000	\$27,000		
<i>Subtotal</i>	<i>\$37,800</i>	<i>\$39,690</i>	<i>\$91,675</i>	<i>\$70,758</i>	<i>\$45,946</i>	<i>\$48,243</i>
Funding Sources						
Title III	\$24,150	\$25,358	\$26,625	\$27,957	\$29,354	\$30,822
State Older Age Pension Funds	\$13,650	\$14,333	\$15,049	\$15,802	\$16,592	\$17,421
FTA 5310			\$40,000	\$21,600		
Local Match			\$10,000	\$5,400		
<i>Subtotal</i>	<i>\$37,800</i>	<i>\$39,690</i>	<i>\$91,675</i>	<i>\$70,758</i>	<i>\$45,946</i>	<i>\$48,243</i>
The Resource Exchange						
1 Continuation of Existing Services	\$1,014,195	\$1,064,905	\$1,118,150	\$1,174,057	\$1,232,760	\$1,294,398
2 Replacement of Vehicles	\$110,000	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000
<i>Subtotal</i>	<i>\$1,124,195</i>	<i>\$1,114,905</i>	<i>\$1,168,150</i>	<i>\$1,274,057</i>	<i>\$1,282,760</i>	<i>\$1,344,398</i>
Funding Sources						
In Kind	\$5,250	\$5,513	\$5,788	\$6,078	\$6,381	\$6,700
City of Colorado Springs	\$119,335	\$112,202	\$117,312	\$132,677	\$128,311	\$134,227
El Paso County	\$15,750	\$16,538	\$17,364	\$18,233	\$19,144	\$20,101
Medicaid	\$483,735	\$507,922	\$533,318	\$559,984	\$587,983	\$617,382
Other	\$412,125	\$432,731	\$454,368	\$477,086	\$500,941	\$525,988
FTA 5310 - Capital (80/20%)	\$88,000	\$40,000	\$40,000	\$80,000	\$40,000	\$40,000
<i>Subtotal</i>	<i>\$1,124,195</i>	<i>\$1,114,905</i>	<i>\$1,168,150</i>	<i>\$1,274,057</i>	<i>\$1,282,760</i>	<i>\$1,344,398</i>
PIKES PEAK REGIONAL TOTAL	\$3,599,018	\$3,508,969	\$3,882,745	\$4,218,883	\$4,279,728	\$4,131,715

Notes: Inflation rate of 5% assumed from base year 2001.

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