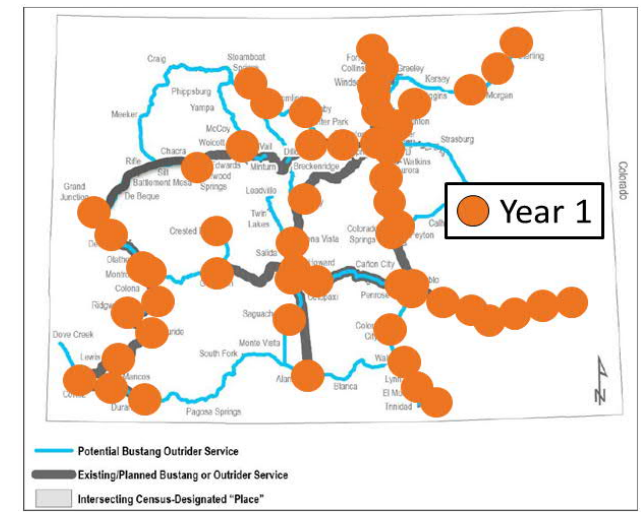


Strategic Transit Projects (SB 267) - Transit Program Roadmap

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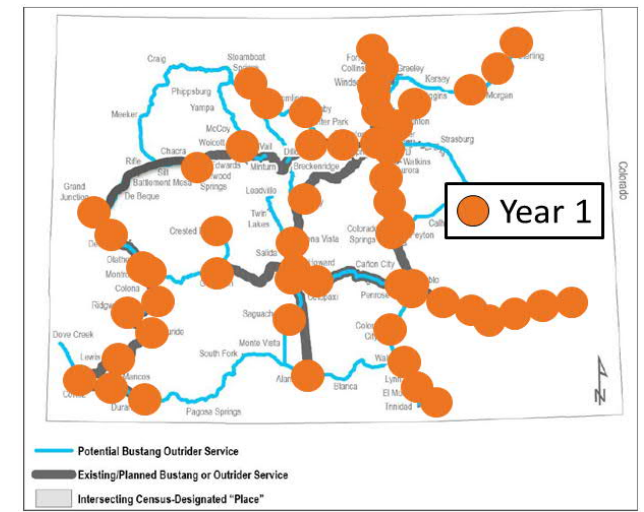
Senate Bill 267: Year 1 Allocation (\$43.2M Total) *Includes \$1M from 7th Pot funds

Allocation	Indirects/Const. Mgmt	Precon/Construction	Project Description	Region	2020				2021				2022				2023			
					Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
\$2.50 M	\$0.5 M	\$2.0 M	Denver Area Arterial Street Pre-BRT and BRT Elements (Year 1)	1																
\$3.04 M	\$0.34 M	\$2.7 M	Castle Rock and/or Ridgeway Transit Station(s) (Preconstruction)	1																
\$0.95 M	\$0.11 M	\$0.8 M	Denver Heavy Maintenance Facility (Preconstruction)	1																
\$5.00 M	\$0.00 M	\$5.0 M	Burnham Yard (Contribution)	1																
\$2.00 M	\$0.40 M	\$1.6 M	Idaho Springs Park-n-Ride (Preconstruction & Construction)	1																
\$3.00 M	\$0.60 M	\$2.4 M	Bijou Street Storage and Maintenance Facility (Construction)	2																
\$0.81 M	\$0.09 M	\$0.7 M	Woodmen Road Mobility Hub (Preconstruction)	2																
\$0.50 M	\$0.05 M	\$0.5 M	Monument Park-n-Ride (Preconstruction)	2																
\$0.08 M	\$0.02 M	\$0.1 M	Bustang Improvements at Tejon Park-n-Ride (Preconstruction & Construction)	2																
\$3.50 M	\$0.70 M	\$2.8 M	North Pueblo Mobility Hub (Construction)	2																
\$0.08 M	\$0.02 M	\$0.1 M	Outrider Improvements at Pueblo West (Preconstruction & Construction)	2																
\$0.60 M	\$0.12 M	\$0.5 M	Outrider Improvements at Lamar, Fort Lyon, Las Animas, La Junta, Swink, Rocky Ford, Manzanola, and Fowler (Preconstruction & Construction)	2																
\$0.12 M	\$0.01 M	\$0.1 M	Cripple Creek Admin & Operations Facility (Design)	2																
\$4.00 M	\$0.80 M	\$3.2 M	Fairplay Mobility Hub (Preconstruction & Construction)	2																
\$0.16 M	\$0.03 M	\$0.1 M	Outrider Improvements at Canon City and Cotopaxi (Preconstruction & Construction)	2																
\$0.36 M	\$0.04 M	\$0.3 M	South Central Storage and Maintenance Facility (Preconstruction)	2																
\$0.20 M	\$0.04 M	\$0.2 M	Potential Bus Stop Improvements at Colorado City Corners, Walsenburg and Aguilar (Preconstruction & Construction)	2																
\$0.08 M	\$0.02 M	\$0.1 M	Outrider Improvements at Grand Junction (Preconstruction & Construction)	3																
\$0.20 M	\$0.02 M	\$0.2 M	Town of Winter Park Design of new Transit Maintenance Facility	3																
\$0.30 M	\$0.06 M	\$0.2 M	Outrider Improvements at Fraser, Granby, Kremmling and Hot Sulphur Springs (Preconstruction & Construction)	3																
\$0.36 M	\$0.04 M	\$0.3 M	Western Slope Storage and Maintenance Facility (Preconstruction)	3																
\$0.20 M	\$0.02 M	\$0.2 M	Crested Butte Storage Facility (Preconstruction)	3																
\$0.25 M	\$0.05 M	\$0.2 M	Outrider Improvements at Montrose, Delta and Gunnison (Preconstruction & Construction)	3																
\$0.25 M	\$0.05 M	\$0.2 M	Outrider Improvements at Placerville, Ridgway and Telluride (Preconstruction & Construction)	3																
\$1.00 M	\$0.10 M	\$0.9 M	RFTA Aspen Maintenance Facility Improvement Stage 9 (Fuel Tank Replacement)	3																
\$0.43 M	\$0.04 M	\$0.4 M	Summit County Transit Operations Center Design and Engineering	3																

Strategic Transit Projects (SB 267) - Transit Program Roadmap

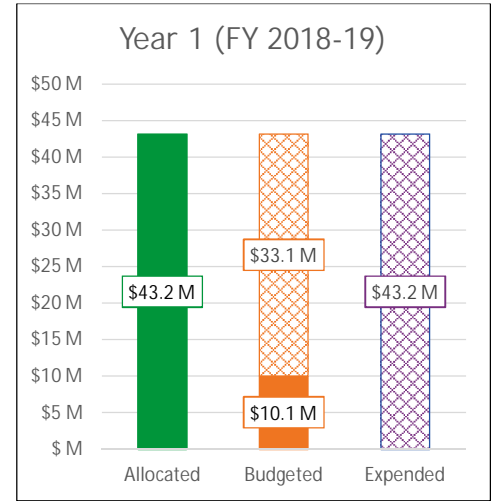
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Senate Bill 267: Year 1 Allocation (\$43.2M Total) *Includes \$1M from 7th Pot funds																				
Allocation	Indirects/Const. Mgmt	Precon/Construction	Project Description	Region	2020				2021				2022				2023			
					Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
\$3.10 M	\$0.04 M	\$3.1 M	Longmont/Firestone/Weld County Mobility Hub (interim configuration) (Preconstruction)	4	█	█	█	█	█	█	█	█	█							
\$0.08 M	\$0.02 M	\$0.1 M	Bus stop Improvements at Lochbuie	4																
\$7.00 M	\$1.20 M	\$5.8 M	Centerra-Loveland Mobility Hub (Construction)*	4	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	
\$0.70 M	\$0.07 M	\$0.6 M	Berthoud Mobility Hub (Preconstruction)	4	█	█	█	█												
\$0.41 M	\$0.05 M	\$0.4 M	Northern Colorado Maintenance Facility (Preconstruction)	4																
\$0.50 M	\$0.05 M	\$0.5 M	Harmony Road Park-n-Ride Expansion (Preconstruction)	4																
\$0.08 M	\$0.02 M	\$0.1 M	Bus Stop Improvements at Sterling (Preconstruction & Construction)	4																
\$0.24 M	\$0.05 M	\$0.2 M	Bus Stop Improvements at Brush, Fort Morgan and Hudson (Preconstruction & Construction)	4																
\$0.40 M	\$0.08 M	\$0.3 M	Outrider Improvements at Durango, Mancos, Cortez, Dolores, and Rico (Preconstruction & Construction)	5																
\$0.50 M	\$0.05 M	\$0.5 M	Poncha Springs Crossroads Welcome Center Improvement Project (Construction)	5																
\$0.25 M	\$0.05 M	\$0.2 M	Outrider Improvements at 3 locations between Alamosa and Buena Vista (Preconstruction & Construction)	5																

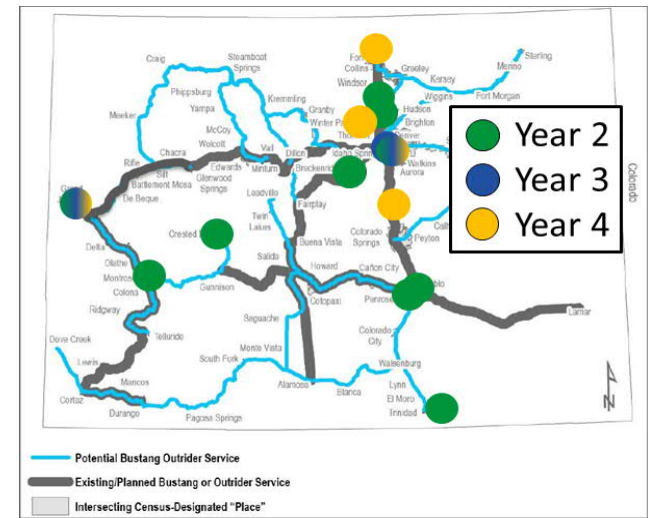
Legend	
█	Planning
█	Design / Environmental Clearance / ROW Acquisition
█	Procurement
█	Construction / Delivery
█	Cash Contribution
█	Program Management Activities
█	Quarterly TC Meeting Report
█	Bar Charts: Unprogrammed
█	Bar Charts: Unbudgeted
█	Bar Charts: Unexpended



Strategic Transit Projects (SB 267) - Transit Program Roadmap

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Senate Bill 267: Year 2 Allocation (\$49.8M Total)																				
Allocated	Indirects/Const. Mgmt	Precon/Construction	Project Description	Region	2020				2021				2022				2023			
					Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
\$4.19 M	\$0.84 M	\$3.35 M	Denver Area Arterial Street Pre-BRT and BRT Elements (Year 2)	1																
\$2.50 M	\$0.00 M	\$5.00 M	Bustang Fleet Purchases (Year 2)	1																
\$8.00 M	\$1.60 M	\$6.40 M	Colorado Springs Transit Center (Preconstruction & Construction)	2																
\$5.19 M	\$1.11 M	\$4.08 M	Woodmen Road Mobility Hub (Construction)	2																
\$0.05 M	\$0.00 M	\$0.05 M	CRISI Grant Match (PACOG) (Contribution)	2																
\$2.27 M	\$0.49 M	\$1.79 M	South Central Storage and Maintenance Facility (Construction)	2																
\$0.30 M	\$0.00 M	\$0.30 M	CRISI Grant Match (SCCOG) (Contribution)	2																
\$0.50 M	\$0.10 M	\$0.40 M	Arterial Transit and Bike/Pedestrian Improvements on I-70 Business/US 6 Corridor (Year 2)	3																
\$2.34 M	\$0.50 M	\$1.84 M	Western Slope Storage and Maintenance Facility (Construction)	3																
\$1.30 M	\$0.28 M	\$1.02 M	Crested Butte Storage Facility (Construction)	3																
\$4.20 M	\$0.42 M	\$3.78 M	Frisco Transit Center - Phase 2 (Construction)	3																
\$2.70 M	\$0.54 M	\$2.16 M	Longmont/Firestone/Weld County Mobility Hub (interim configuration) (Construction)	4																
\$4.30 M	\$0.93 M	\$3.37 M	Berthoud Mobility Hub (Construction)	4																
\$4.00 M	TBD	TBD	2020 CCCP Non-Rural Projects	Var																
\$8.00 M	TBD	TBD	2020 CCCP Rural Projects	Var																

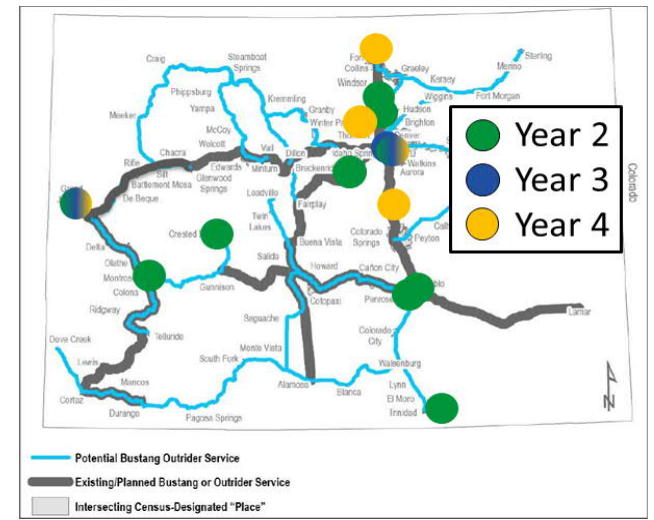
Senate Bill 267: Year 3 Allocation (\$50.0M Total) Pending Approval																				
Allocated	Indirects/Const. Mgmt	Precon/Construction	Project Description	Region	2020				2021				2022				2023			
					Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
\$19.31 M	\$3.86 M	\$15.45 M	Denver Area Arterial Street Pre-BRT and BRT Elements (Construction)	1																
\$6.06 M	\$1.30 M	\$4.76 M	Denver Heavy Maintenance Facility (Construction)	1																
\$2.50 M	\$0.00 M	\$5.00 M	Bustang Fleet Purchases (Year 3)	1																
\$0.50 M	\$0.10 M	\$0.40 M	Arterial Transit and Bike/Pedestrian Improvements on I-70 Business/US 6 Corridor (Year 3)	3																
\$9.13 M	TBD	TBD	Non-Rural Projects	Var																
\$12.50 M	TBD	TBD	Rural Projects	Var																











Senate Bill 267: Year 4 Allocation (\$50.0M Total) Pending Approval																				
Allocated	Indirects/Const. Mgmt	Precon/Construction	Project Description	Region	2020				2021				2022				2023			
					Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
\$19.46 M	\$4.16 M	\$15.30 M	Castle Rock and/or Ridgeway Transit Station(s) (Construction)	1																
\$0.50 M	\$0.10 M	\$0.40 M	Arterial Transit and Bike/Pedestrian Improvements on I-70 Business/US 6 Corridor (Year 4)	3																
\$2.50 M	\$0.00 M	\$2.50 M	Bustang and Outrider Fleet Purchases (Year 4)	4																
\$10.00 M	\$2.00 M	\$8.00 M	SH 119 BRT Elements	4																
\$2.60 M	\$0.56 M	\$2.04 M	Northern Colorado Maintenance Facility (Construction)	4																
\$2.44 M	TBD	TBD	Non-Rural Projects	Var																
\$12.50 M	TBD	TBD	Rural Projects	Var																

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Legend	
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