

Attachment C: Transition Plan

Grant Size in Year:

<u>Service</u>	<u>2017 Current Award</u>	<u>Proposed Year 6 Award</u>	<u>Size Category</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>"Cliff" in Year 6</u>
Dolores Co. Seniors	\$35,680	\$67,000	Very Small	\$36,750	\$38,588	\$41,289	\$45,005	\$49,956	\$67,000	\$17,044
Archuleta County	\$0	\$75,000	Very Small	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Montezuma Co. Seniors	\$64,190	\$91,000	Very Small	\$66,116	\$69,421	\$74,281	\$80,966	\$89,873	\$91,000	\$1,127
City of La Junta	\$68,950	\$86,000	Very Small	\$71,019	\$74,569	\$79,789	\$86,000	\$86,000	\$86,000	\$0
Cripple Creek	\$158,620	\$202,000	Small	\$163,379	\$171,548	\$183,556	\$200,076	\$202,000	\$202,000	\$0
Durango - Mercy Hospital	\$87,500	\$87,500	Small	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500	\$0
Lake County	\$95,000	\$120,000	Small	\$97,850	\$102,743	\$109,934	\$119,829	\$120,000	\$120,000	\$0
Teller Senior Coalition	\$100,000	\$91,000	Small	\$97,000	\$94,090	\$91,000	\$91,000	\$91,000	\$91,000	\$0
Neighbor-to-Nighbor (Salida)	\$100,000	\$90,000	Small	\$97,000	\$94,090	\$90,000	\$90,000	\$90,000	\$90,000	\$0
East Central COG	\$182,190	\$182,190	Small	\$182,190	\$182,190	\$182,190	\$182,190	\$182,190	\$182,190	\$0
Upper Arkansas Area COG	\$192,900	\$230,000	Small	\$198,687	\$208,621	\$223,225	\$230,000	\$230,000	\$230,000	\$0
Clear Creek County	\$90,000	\$136,000	Small	\$92,700	\$97,335	\$104,148	\$113,522	\$126,009	\$136,000	\$9,991
Prowers County	\$173,100	\$173,100	Small	\$173,100	\$173,100	\$173,100	\$173,100	\$173,100	\$173,100	\$0
Seniors Resource Center	\$291,880	\$249,000	Small	\$283,124	\$274,630	\$260,898	\$249,000	\$249,000	\$249,000	\$0
South Central COG	\$293,630	\$293,630	Small	\$293,630	\$293,630	\$293,630	\$293,630	\$293,630	\$293,630	\$0
Via Mobility (Boulder)	\$333,380	\$245,000	Small	\$323,379	\$313,677	\$297,993	\$277,134	\$252,192	\$245,000	-\$7,192
SUCAP (Ignacio)	\$163,222	\$163,222	Small	\$163,222	\$163,222	\$163,222	\$163,222	\$163,222	\$163,222	\$0
Gunnison Valley RTA	\$187,100	\$151,000	Medium	\$181,487	\$176,042	\$167,240	\$155,533	\$151,000	\$151,000	\$0
SRDA (Pueblo)	\$68,200	\$122,000	Medium	\$70,246	\$73,758	\$78,921	\$86,024	\$95,487	\$122,000	\$26,513
Black Hawk / Central City	\$0	\$134,000	Medium	\$134,000	\$134,000	\$134,000	\$134,000	\$134,000	\$134,000	\$0
All Points Transit (Montrose)	\$238,000	\$238,000	Medium	\$238,000	\$238,000	\$238,000	\$238,000	\$238,000	\$238,000	\$0
Glenwood Springs	\$246,170	\$222,000	Medium	\$238,785	\$231,621	\$222,000	\$222,000	\$222,000	\$222,000	\$0
Crested Butte	\$228,200	\$276,000	Medium	\$235,046	\$246,798	\$264,074	\$276,000	\$276,000	\$276,000	\$0
Northeastern Co ALG	\$487,200	\$263,000	Medium	\$487,200	\$472,584	\$448,955	\$417,528	\$379,950	\$263,000	-\$116,950
Breckenridge	\$159,240	\$343,000	Large	\$164,017	\$172,218	\$184,273	\$200,858	\$222,952	\$343,000	\$120,048
San Miguel Co	\$110,000	\$142,000	Large	\$113,300	\$118,965	\$127,293	\$138,749	\$142,000	\$142,000	\$0
Durango	\$826,300	\$299,000	Large	\$801,511	\$777,466	\$738,592	\$686,891	\$625,071	\$299,000	-\$326,071
Winter Park	\$150,000	\$335,000	Large	\$154,500	\$162,225	\$173,581	\$189,203	\$210,015	\$335,000	\$124,985
Steamboat Springs	\$537,290	\$445,000	Large	\$521,171	\$505,536	\$480,259	\$446,641	\$445,000	\$445,000	\$0
Snowmass	\$238,450	\$435,000	Large	\$245,604	\$257,884	\$275,936	\$300,770	\$333,854	\$435,000	\$101,146
Eagle County	\$309,000	\$362,000	Very Large	\$318,270	\$334,184	\$357,576	\$362,000	\$362,000	\$362,000	\$0
Summit County	\$482,040	\$376,000	Very Large	\$467,579	\$453,551	\$430,874	\$400,713	\$376,000	\$376,000	\$0
Mtn Village Tram & Bus	\$150,100	\$163,000	Very Large	\$154,603	\$162,333	\$163,000	\$163,000	\$163,000	\$163,000	\$0
RFTA (Glenwood Springs)	\$1,014,550	\$976,000	Very Large	\$984,114	\$976,000	\$976,000	\$976,000	\$976,000	\$976,000	\$0
AWARD TOTALS	\$7,862,082	\$7,863,642		\$8,011,077	\$8,007,120	\$7,991,331	\$7,951,084	\$7,913,001	\$7,863,642	
DIFFERENCE FROM BUDGET				-\$61,077	-\$57,120	-\$41,331	-\$1,084	\$36,999	\$86,358	