



Transportation Capital Improvements Program

**Progress Report
1996 through 2006**

May 2007



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INTRODUCTION AND PURPOSE

The purpose of this report is to communicate to the citizens of Douglas County, Colorado how your elected officials, appointed officials, and Douglas County Public Works staff have managed to effectively and economically maintain and improve the overall condition, safety, and expansion of the County's road transportation systems.

This report will share with you Douglas County Public Works' opportunities and successes in the accomplishment of numerous capital improvements transportation projects over the past 11 years and inform you of the formidable challenges that face us in the years ahead.

The following pages will demonstrate the good stewardship of Douglas County Public Works in the wise expenditure of the revenues generated from the "fraction of a penny" Road Sales and Use Tax and how we are leveraging this revenue source to obtain tens of millions of additional dollars from State, Federal and other sources. You will also see that the majority of the total Road Sales and Use Tax revenues are paid by consumers who live outside of Douglas County.

In addition, we will present an accounting of the revenues and expenditures in the County's Road and Bridge Fund and demonstrate the effect that sound planning and prudent use of resources has had on reducing the amount of Road and Bridge property tax you pay.

Congratulations and thank you to the citizens of Douglas County! Your approval in 1995 of the Road Sales and Use Tax ($4/10^{\text{ths}}$ of one cent of every dollar spent) and your approval of bond financing (November, 2003) for road improvements have combined to produce numerous new road transportation improvements. The fiscal impact for an individual paying this Road Sales and Use Tax in Douglas County is minimal. The $4/10^{\text{ths}}$ of one cent tax translates to a tax contribution of only 4¢ on a \$10 sales and use transaction. Recently we saved **over \$14 Million** in construction costs because we were able to accelerate our construction schedule, avoiding inflation costs and utilizing short term loans to save bond interest costs.

The additional funds resulting from the Road Sales and Use Tax added to the Road and Bridge Fund revenues provide the increased resources needed to address the on-going maintenance and transportation capital improvements required to sustain our efforts to have the best rural and urban transportation system in the State of Colorado.

FUNDING

Road and Bridge Fund

The Road and Bridge Fund is the means of providing for road and bridge maintenance and construction for every county in the State of Colorado. The Fund is comprised of revenues from several sources, depending on the particular county. In Douglas County, a portion of property taxes; intergovernmental revenues, including federal and state-shared revenues; licenses and permits; private developer contributions; and other miscellaneous County revenues comprise this Fund. These revenues are maintained as separate dedicated revenues for designated purposes, specifically, the construction and maintenance of the road and bridge system throughout the County. The Road and Bridge Fund is the “foundation” of stable and consistent funding of County Road and Bridge maintenance and transportation improvement projects.



Road Sales and Use Tax

Voter Approved Tax

The Douglas County Department of Public Works is the agency responsible for the delivery of many essential services and the development and implementation of plans for new infrastructure, maintenance, and construction of transportation capital improvements. Over the past 11 years, Douglas County Public Works has implemented numerous and significant capital improvements projects, enhancing the County's transportation infrastructure by utilizing sales and use tax funds from dedicated voter-approved taxes.

In 1995, voters approved a Road Sales and Use Tax ($4/10^{\text{ths}}$ of one cent on every dollar spent). The voters authorized Douglas County to collect and spend the Road Sales and Use Tax to provide the citizens of the County with a better transportation system through roadway improvements and effective maintenance programs. **This vital revenue source for transportation improvements is scheduled to sunset on December 31, 2010, unless it is re-authorized by the voters.**

CITIZEN SURVEY

In March 2003 and 2005, Douglas County Public Works conducted surveys to gather information from citizens regarding satisfaction with, need for, and the value of Douglas County Public Works' services. The 2003 survey was the first step in establishing an on-going dialogue and formalizing a process to gauge citizen satisfaction regarding our service delivery, infrastructure maintenance and transportation improvement projects.

The 2005 Survey

Overall the survey indicated a high level of satisfaction with the quality of life in Douglas County and residents overwhelmingly agreed with the County's spending priorities. It also informed Douglas County Public Works of areas for improvement and the public's perceptions about services provided. In particular, the survey showed that Douglas County Public Works should continue the development and communication of the County's plans for continued progress in addressing the top priorities:

- ✓ Roads
- ✓ Traffic signal timing
- ✓ Maintenance

A snapshot view of the responding residents shows the majority:

- Have "above average" income
- Are young to middle age
- Are active voters who are generally well-informed
- 25 percent have been residents more than 10 years
- Access information from the internet
- Believe Douglas County Public Works' services have improved

Douglas County Public Works is committed to effective two-way communication with residents in order to address deficiencies, monitor progress and ensure continued successes.

The County feels it is important to:

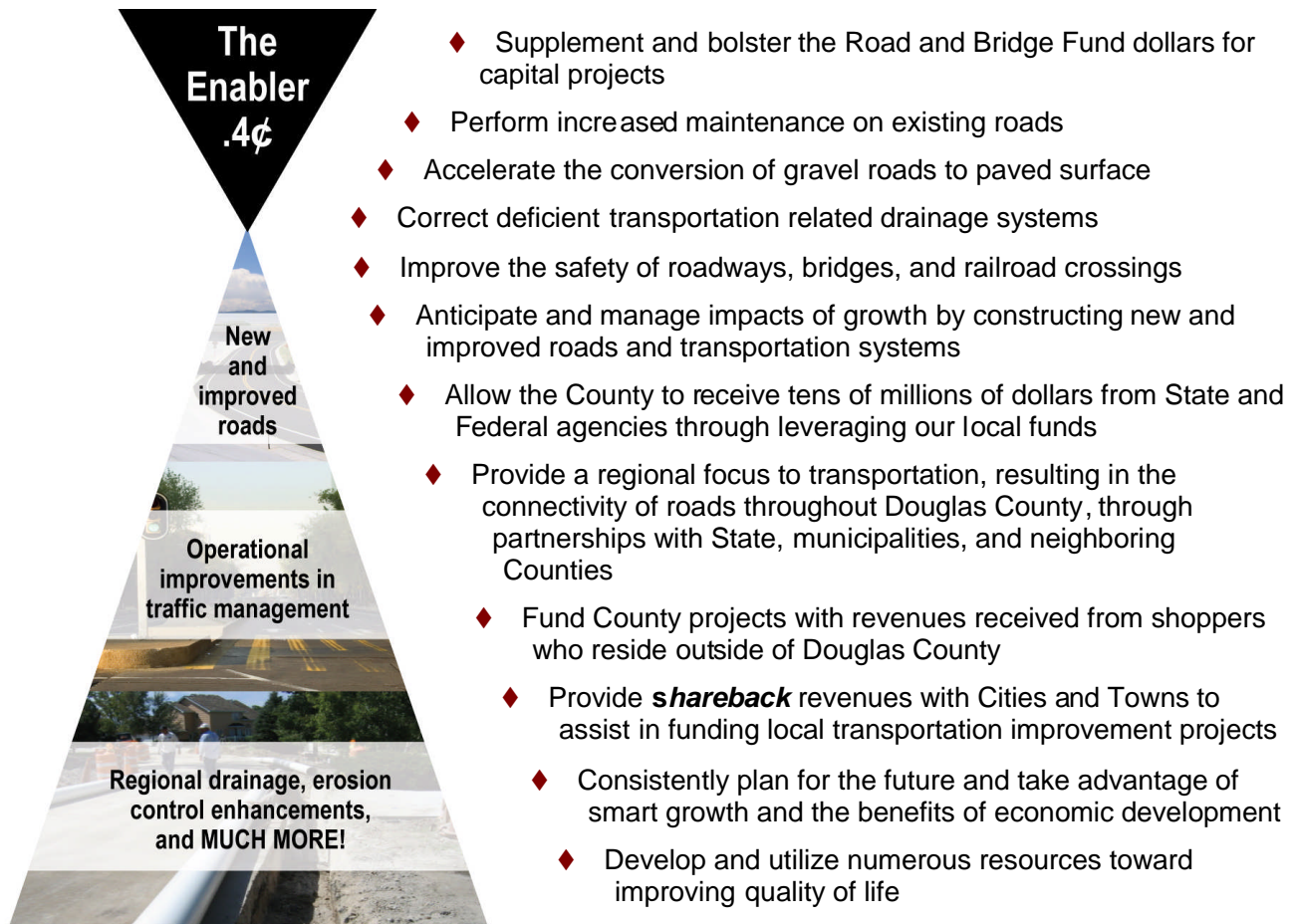
- ✓ Listen to what the citizens have to say about Douglas County Public Works' services and projects
- ✓ Gain an understanding of the public's perception of performance
- ✓ Identify Douglas County Public Works' strengths and weaknesses
- ✓ Develop strategies for improvements
- ✓ Develop methods of two-way communication
- ✓ Monitor performance and continuous improvements
- ✓ Develop a public awareness program process to educate and inform residents

IMPORTANCE OF THE ROAD SALES AND USE TAX PROGRAM

Realizing that the Road and Bridge Fund provides for only the “basic” maintenance and “partial” construction needs for new projects in the County, it became imperative to develop additional revenue sources for capital improvements to the transportation system. The demands placed on the roadway network, from the inevitable occurrence of growth, required visionary thinking and planning to positively address the challenges and opportunities which growth provides.

The Enabler

The revenues from the Road Sales and Use Tax (4/10th of one cent of every dollar spent) are directly responsible for funding **\$112,237,246** of transportation capital improvements (while providing an additional **\$40,509,196** in **shareback** revenues to local municipalities) since its inception in 1996 and including 2006. The Road Sales and Use Tax transportation improvements program includes over 100 capital improvement and maintenance projects. The Road Sales and Use Tax enables Douglas County to:



The revenues generated from that “*fraction of a penny*” Road Sales and Use Tax “brings to life” the County’s transportation master plan, comprehensive master plan, and current and future-management plans for Douglas County. The accompanying charts and graphs on the following pages demonstrate:

FIGURE 1 – The growth in the road sales and use tax (4/10^{ths} of one cent of every dollar spent)

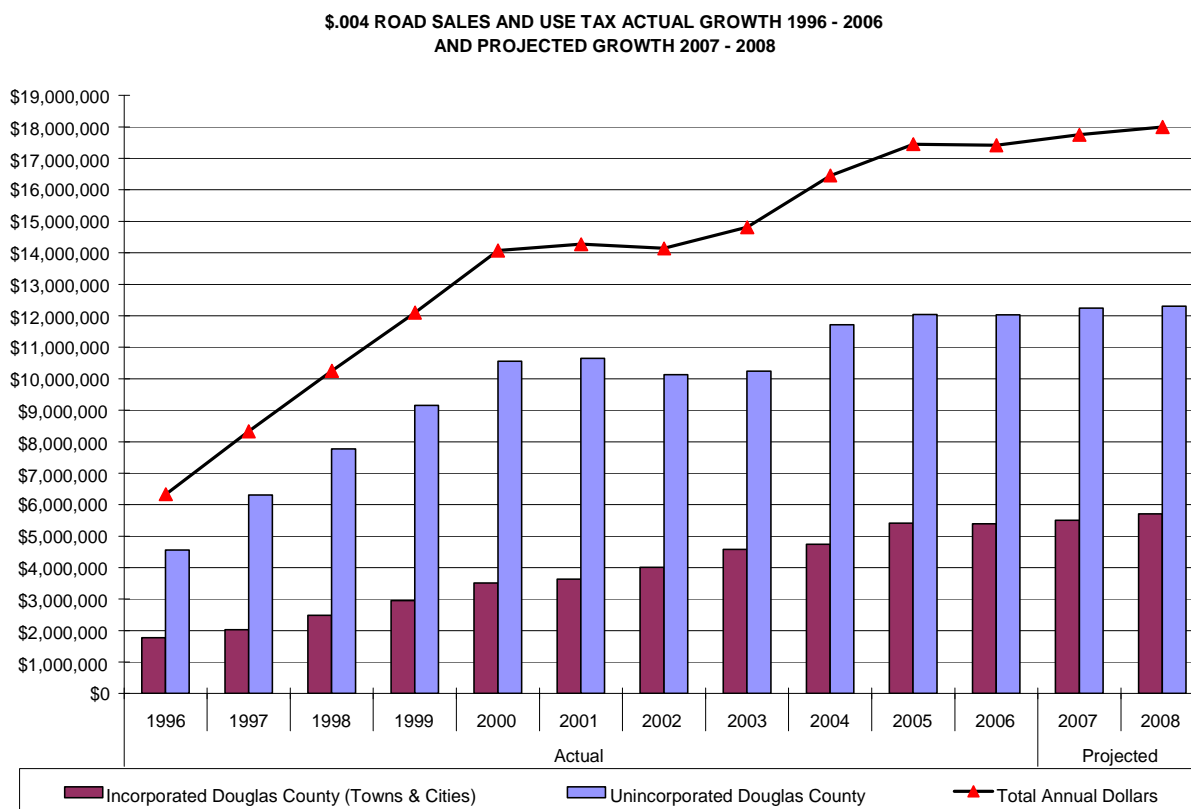
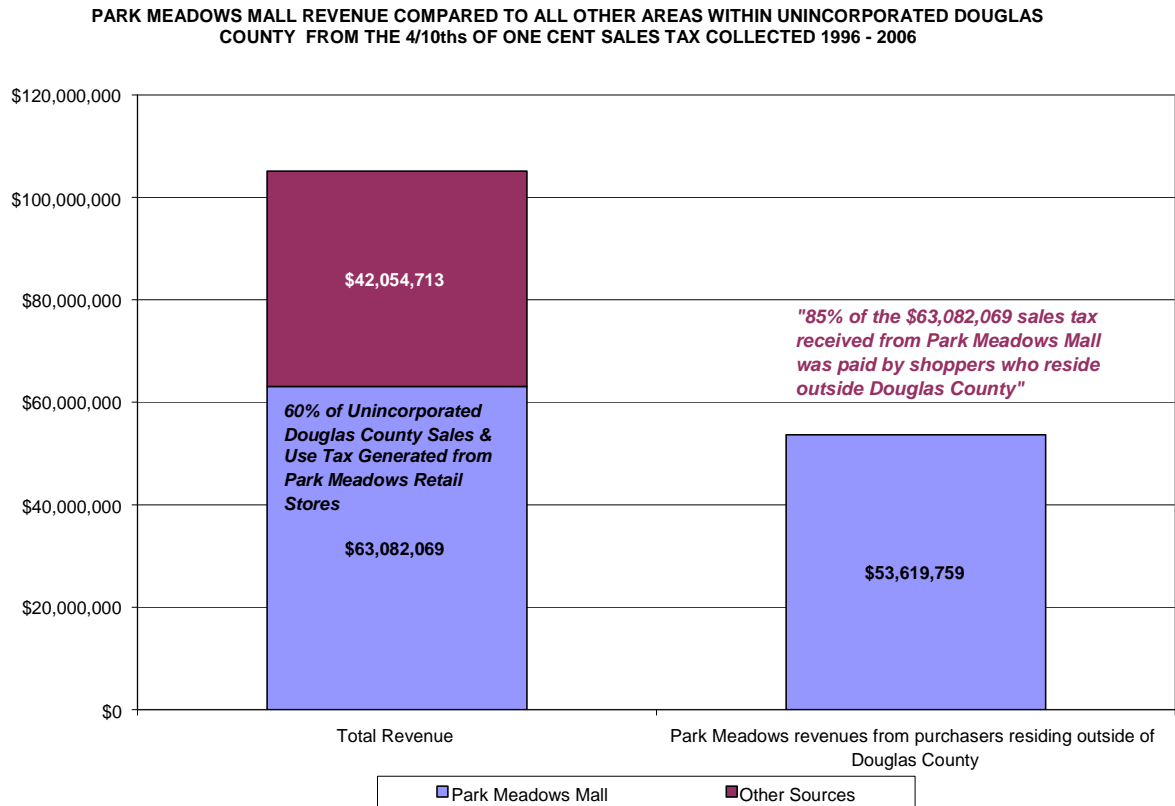
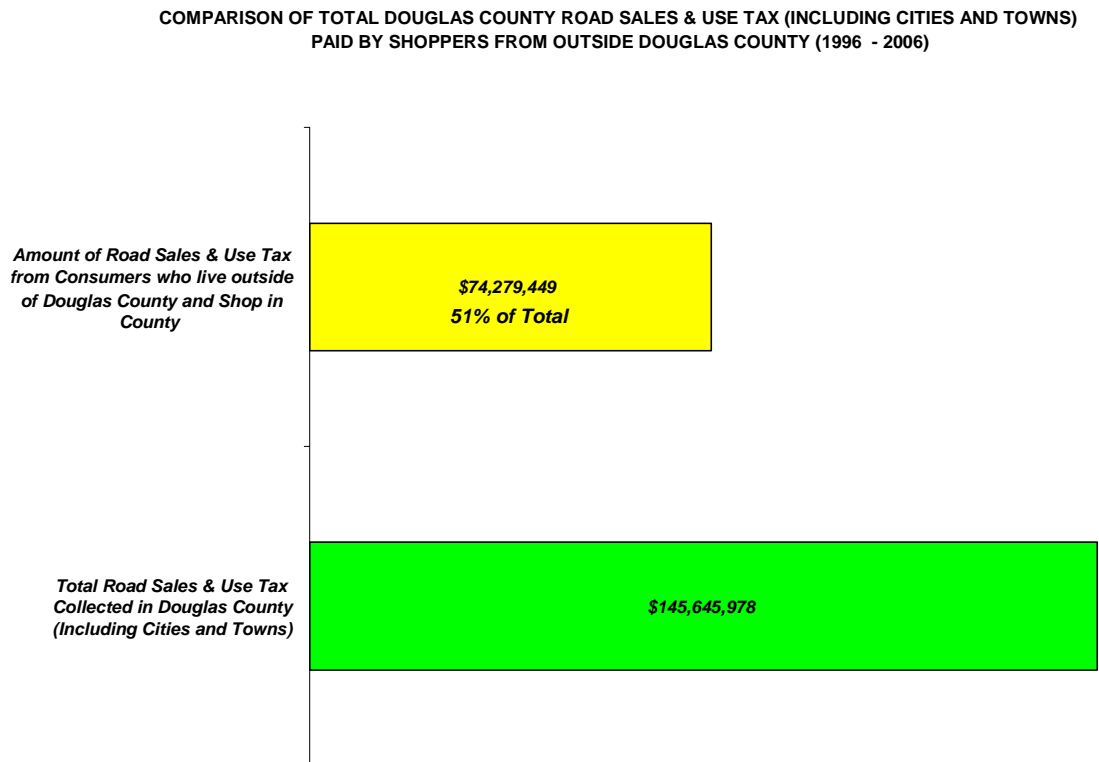


FIGURE 2 – The amount of road sales and use tax collected from major shopping mall¹



¹ Sales Tax data provided by Park Meadows Mall for a sample base year. Comparison totals are actual Road Sales and Use Tax (1996 – 2006) with percentages applied from sample base year data.

FIGURE 3 – The percentage of revenues from mall shoppers who live outside Douglas County and their contribution to the road sales and use tax revenue¹

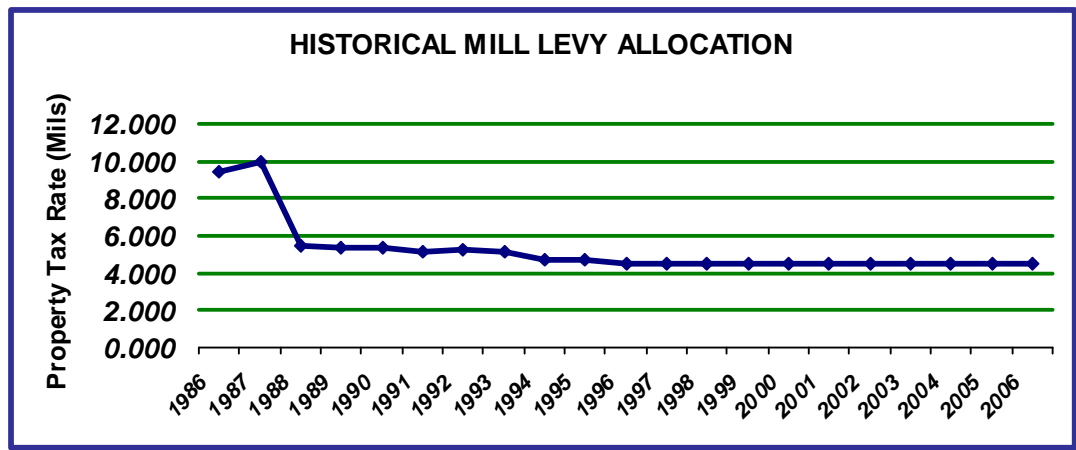


¹ Sales tax data provided by Park Meadows Mall for a sample base year. Comparison totals are actual Road Sales and Use Tax (1996 – 2006) with percentages applied from sample base year data.

The Road Sales and Use Tax has **enabled** Douglas County to stabilize the Road and Bridge property tax rate and maintain the levels of the other revenue sources required for basic road maintenance, operations, and bridge construction/replacement projects.

The Road & Bridge property tax rate has declined from a high of 94¢ per \$100 of property valuation in 1986 to 44¢ per \$100 of valuation from 1996 to present. **Note: 1996 was the initial year that our Road Sales and Use Tax generated revenue for Douglas County.**

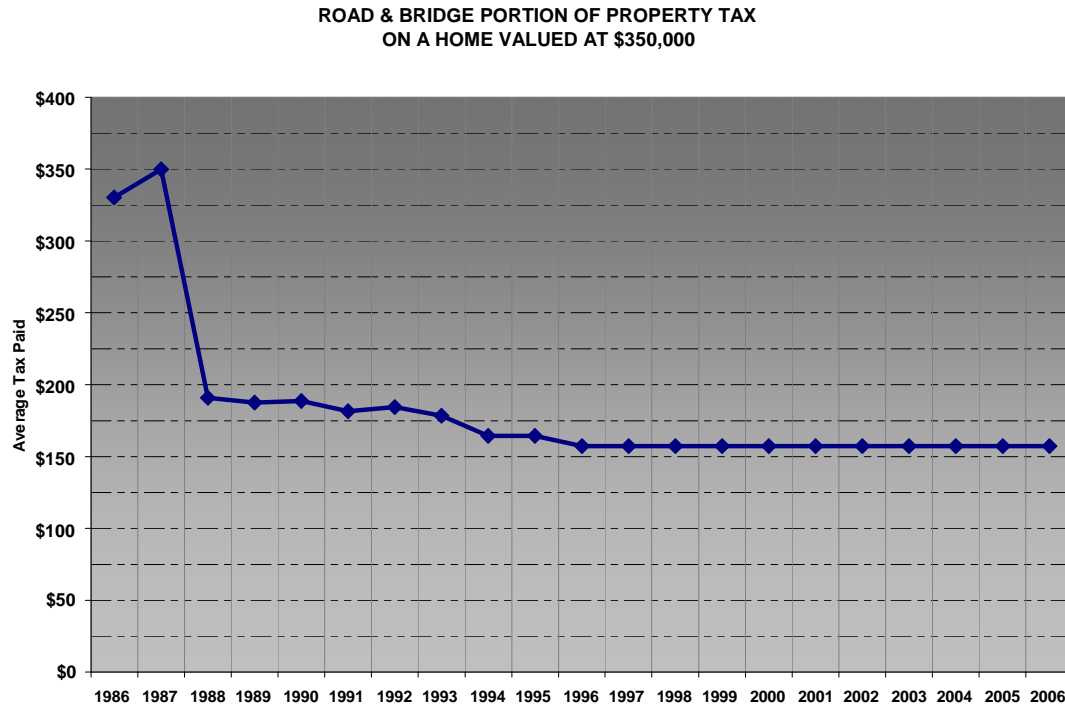
FIGURE 4 – Historical Road and Bridge mill levy allocation



This reduction and stabilization in your property tax rate was made possible due to expansion of the County's property valuation base as a result of smart growth, sound land use policy, proactive transportation planning by Douglas County officials, and other statutory and constitutional provisions.

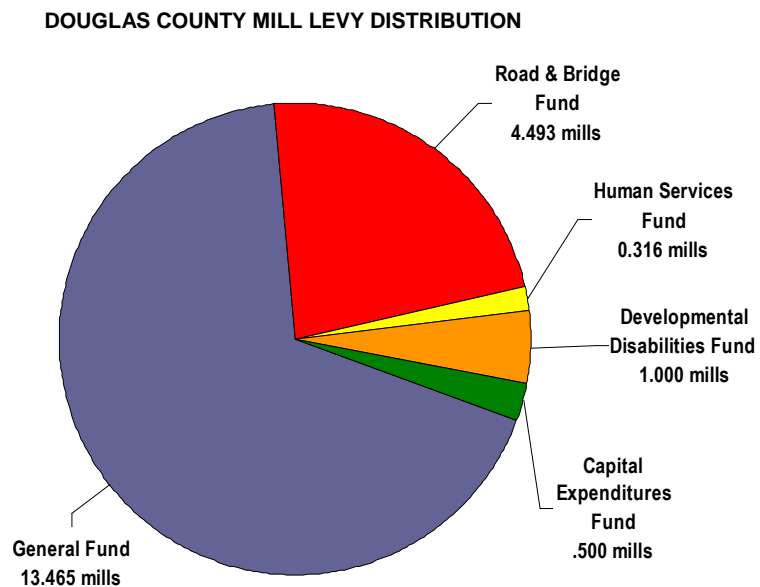
As an example, **Figure 5** shows a comparison of the property tax on a \$350,000 home in 1986 to the property tax on a \$350,000 home in 2006. A property owner of a \$350,000 home in 1986 paid more property tax into the Road and Bridge Fund (1986-1995) than a property owner of a \$350,000 home paid in 2006.

FIGURE 5



Approximately 22.7% (4.493 Mills of the total 19.774 Mills) that is collected by Douglas County from property tax is allocated to the Road and Bridge Fund for operations, maintenance, and other transportation related improvements. Typically, the range of property tax varies depending upon several factors. School and water districts usually receive the highest portions of the total amount collected.

FIGURE 6 – A pie chart illustrating the mill levy funding allocations for the various services Douglas County provides



The goals and objectives of Douglas County's capital improvements program are ambitious but attainable with diligent financial and strategic planning efforts. These efforts and the continued availability of the Road Sales and Use Tax (4/10th of one cent of every dollar spent) will ensure that Douglas County continues to deliver a capital improvements program that provides our residents with the safest, most reliable, and highest quality transportation system projects at the lowest possible cost to Douglas County residents.

As Douglas County continues to grow and the infrastructure ages, the revenues from the Road Sales and Use Tax will **enable** Douglas County to plan for the impacts of growth and make the necessary local and regional transportation improvements that will enhance safety and mobility.

PROJECTS

Summary of Projects

Since the inception of the Road Sales and Use Tax Fund, Douglas County Public Works has realized an enhanced ability to focus on: additional maintenance of existing roads, paving of gravel roads, elimination of potholes, improvement of neighborhood collector and arterial roads, needed safety improvements, and a road system which improves mobility for residents within the County. Additionally, we focused on congestion management techniques, operational improvements, and travel time reductions in order to mitigate some of the congestion and frustrations growth causes to our residents and businesses.

The revenue from the County's **Road Sales and Use Tax Fund** has allowed the County to complete over **100** Capital Improvements Projects totaling approximately \$113 Million from 1996 through 2006. Additionally, **28** critical projects have been identified as eligible to receive some funding in 2007 through 2010 with an estimated \$43 Million in anticipated revenues available to the County over the next four years.

Revenue from the County's **Road and Bridge Fund** allowed the County to complete over **200** capital improvements and maintenance projects totaling approximately \$95 Million from 1996 through 2006. Of these total projects, over \$22 Million was spent on paving of gravel roads, providing asphalt overlays, road surface treatments, such as chip and seal, and concrete repairs, and approximately \$18 Million was expended on constructing new bridges. Revenue from the Road and Bridge Funds has also allowed the County to create partnerships with government agencies, railroads, and private developers resulting in more dollars for County projects. Additionally, **67** projects have been identified as eligible to receive funding in 2007 through 2010 with an estimated \$30 Million in anticipated revenues available for that four year period.



For a complete list of capital improvements projects and expenditures over the past eleven years (from 1996 through 2006), see Appendix A.

For a list of projects that have been identified as eligible to receive funding and potential priorities in 2007 through 2010, see Appendix B. This Appendix includes a list of other project needs for the years 2011 through 2030.

Operations and Maintenance Projects

Without the Road Sales and Use Tax (4/10^{ths} of one cent of every dollar spent), the ability to fund the construction of **new roads** would be significantly reduced and potentially eliminated. Additionally, the use of more chip-seal and other surface treatments for roadway maintenance throughout the urban areas would be required in lieu of asphalt overlays. Ultimately, the lack of the revenue from the Road Sales and Use Tax Fund would significantly reduce the quality of operations and maintenance for roads that we have now in Douglas County.

When new development comes to Douglas County, the developer is generally responsible for constructing the infrastructure (roads, bridges, traffic signals, drainage, erosion and sediment control) necessary to support the new land use. Construction associated with the land development is inspected and requires acceptance in accordance with County standards. However, after a two-



year warranty period, the improvements must be programmed and included for future operation and maintenance by the County. For example, asphalt roads require sealing of cracks and surface treatments. Asphalt overlays are needed in order to extend the life of the road. Proper maintenance is necessary to prevent the roads from deteriorating and ultimately requiring total replacement.

The Highlands Ranch community is an excellent example where their Metropolitan District and private developers have constructed all new roads to County standards as a part of the development. However, these roads now range from 1 year to 29 years in age, requiring more and more maintenance by the County. In the future, ongoing funding from the Road and Bridge Fund, as well as a significant portion of the Road Sales and Use Tax revenues, will be required in order to properly maintain the roads in Highlands Ranch and our other subdivisions in Douglas County.

Safety Improvements

The need for safety improvements is an important catalyst for prioritization in the Transportation Master Plan and Capital Improvements Plan. Generally, increased traffic and development creates the need for safety improvements and transportation system modifications. Safety improvements are designed based on geometric evaluation of existing roadway, intersection operation, accident history, and projected traffic counts. The majority of projects involve making some type of safety enhancements. The following are examples of this type of improvement:

- providing paved surfaces
- improving vertical and horizontal road profiles that improve lines of sight
- adding left turn lanes and other operational improvements at intersections
- installing traffic signals, pedestrian improvements (including grade-separated facilities)
- widening roads to provide additional through lanes
- replacing substandard bridges
- adding guard rail
- providing new roads that help distribute traffic and provide alternative routes
- constructing new interchanges
- replacing at-grade railroad crossings with bridges that separate the vehicular traffic from the train traffic



The Titan Road and US-85 Interchange Project and the Titan Road grade separated railroad crossings are good examples of the type of safety projects that the County focused its attention on. The old Titan Road at-grade railroad crossings were a serious safety hazard. This \$30 Million project required a combination of Road Sales and Use Tax, Road and Bridge Fund, Federal and State funds, and funding from the Union Pacific Railroad (UPRR). It is an excellent example of effectively

addressing several safety issues while leveraging project costs from several sources. The final design configurations improved public safety by greatly reducing the potential for traffic accidents at the intersection of Titan Road and US-85. A new interchange was constructed, eliminating the hazards associated with crossing two at-grade railroad crossings on Titan Road, thus eliminating the conflict for more than 10,000 vehicle trips per day caused by the crossing of 40 plus trains per day.

Traffic Improvement Projects

The Road Sales and Use Tax (4/10th of one cent of every dollar spent) has provided Douglas County the ability to bolster Road and Bridge funds to complete traffic improvements including: school safety, neighborhood speeding, interconnecting signals for “smart timing”, signage, striping, reducing travel time delays, and response to citizen requests. Many of these projects are smaller in comparison with major construction projects, but equally important in maintaining and enhancing the quality of life in Douglas County.

School Safety

Over the last 11 years, the number of elementary, middle and high schools has more than doubled in the county. The County has worked closely with the school district, developers and metro districts to implement safety items on roadways near the new schools. These safety items included:

- ✓ **School flashers and signs** that advise motorists they are entering a school zone, some of these reduce the speed limit during school start and stop times and all state ‘double fines for speeding’.
- ✓ **Intersections** were evaluated to determine which, if any, warranted a multi-way stop condition.
- ✓ **Traffic signals** were installed at those school entrances that met warrants or projected warrants at build-out. These were typically at sites where both a middle and high school were co-located. Some of these school traffic signals were a partnering effort of the County and either a metro district or developer.

Neighborhood Concerns

- ✓ **Speed concerns** were brought to us in Perry Park regarding inconsistency in the speed limits on Red Rock Drive and consistent speeding along this residential road that serves as a collector – the only way in/out of this large subdivision. As a result of the investigation, the county made the speed limit a consistent 30 mph and implemented a demonstration traffic management program to monitor volumes and speed at several locations along Red Rock Drive. This demonstration program automatically gathers the speed data hourly, which is then downloaded to a central computer and provided weekly to the Douglas County Sheriff’s Office (DCSO) for them to see the extent of any speeding and the times that occurs for each monitoring station. They can send their officers when most needed. This automatic system saves considerable hours of effort for both our Traffic Staff as well as DCSO officers’ time.

Traffic Signals and Signal Timing / Coordination

The number of traffic signals in unincorporated Douglas County has increased dramatically over the years while leveling off lately. In 1998, the County operated 44 traffic signals. This increased to approximately 130 traffic signals before the City of Lone Tree incorporated, thus taking over ownership of 30 of those traffic signals. The County still provides operational and maintenance of those Lone Tree traffic signals under a maintenance agreement. Traffic signals in Highlands Ranch are mostly built by the Highlands Ranch Metro District (if warranted by residential traffic) or a developer (if warranted by their commercial development). After they are built, they are turned over to the County to operate and maintain. In other areas of the county, traffic signals are usually built by the County as part of construction projects or by using developer provided funds.

Highlands Ranch came into existence over 25 years ago and several of the intersections or traffic signals there have been rebuilt and/or upgraded due to age and changing traffic conditions. Improvements implemented or underway include:

- ✓ **University/Highlands Ranch/Colorado Intersection Reconstruction** is underway to upgrade the signal equipment and provide double left turns and improved operations
- ✓ **Realignment of left turn lanes** for better visibility of opposing left turning traffic for safety at the locations including:
 - University at Teal Ridge
 - University at Wildcat Reserve Parkway
 - Highlands Ranch Parkway at Wildcat Reserve Parkway
 - Numerous unsignalized intersections
- ✓ **Signal Timing** - Douglas County completes major retiming of all arterials every 2 to 3 years. Before and after studies are conducted to determine the signal timing benefit. This benefit can average from a few seconds to 1-2 minutes travel time savings for a one mile section. Those that require more attention include:
 - Lincoln Avenue
 - Yosemite Street
 - University Boulevard
 - Highlands Ranch Parkway
 - Lucent Parkway
 - Broadway
 - Wildcat Reserve Parkway

Highlands Ranch Transportation Improvements Plan - As Highlands Ranch has matured and is approaching build-out, the County established a committee of Highlands Ranch representatives to assist in developing a detailed transportation plan to outline the needs of that area. This study identified an improvement to construct an Interchange at C-470 with Colorado Boulevard, and an additional \$7.5 Million of traffic improvements needed throughout Highlands Ranch for current and future traffic system enhancements. These projects can be implemented over the next 4-7 years, if funding is determined, and will provide effective traffic flow improvements.

Communication is a key to improved signal timing by allowing our central computer system to monitor each signal controller, the timing plans in operation, traffic conditions and the clocks that keep signals in coordination. Fiber optic communications to all signals is our goal to allow us to interconnect signals, install video for real-time viewing and monitoring. We have implemented several miles of fiber at this time and have approximately over half of our signals connected to a centralized system. We have leveraged our funds in this area by obtaining Denver Regional Council of Government (DRCOG) funds towards the fiber project materials (the County must pay for installation) in the amount of approximately \$450,000 over the past four years. The County has implemented over \$1.5 Million into fiber communications over this same time period.

It is important to look at technology to help operate our systems more efficiently. Our Douglas County Traffic Management Center (DCTMC) is equipped to view video cameras located at key intersections and modify signal timing as needed. This is part of the Intelligent Transportation System (ITS) plan we are implementing. As we install more video, bringing the pictures back on our fiber system, we will also be able to control all our signals from the DCTMC and variable message signs to notify motorists of problems in advance of the situation.



Castle Pines Parkway at Debbie Lane Signal

Douglas County residents have spoken frequently about signal timing issues and delays, and we have heard you. Recent signal studies and timing adjustments have served to improve travel times, reduce delays, and better serve existing traffic volume distribution. The changes implemented by Douglas County Public Works have had a range of results for Peak AM and Peak PM periods in each direction (**Figure 7**).

FIGURE 7

TRAVEL TIME RANGES PER MILE

	Minimum	Mid	Maximum
Travel Time Decrease	7 Seconds	53 Seconds	89 Seconds
Average Speed Increase	2 MPH	6 MPH	9 MPH
Total Delay Reduction	4 Seconds	50 Seconds	88 Seconds

The amount of seconds saved each day and multiple trips per day over a year become meaningful and result in reductions of emissions, fuel costs, and savings of a significant number of hours spent in your vehicle in a year.

Douglas County Public Works is working smarter and harder to improve your daily commuting and transportation experience including, but not limited to, the following:

- ⇒ Remote management of holiday traffic at the mall by the Douglas County Traffic Operations Center
- ⇒ Monitoring neighborhood speeds and reporting to the Douglas County Sheriff's Office
- ⇒ Design of a Master Intelligent Transportation System (ITS) plan for Douglas County

Highlights of Key Capital Improvements



These projects demonstrate how Douglas County used the Road Sales and Use Tax (4/10th of one cent of every dollar spent) to construct safety improvements, enhance roadway capacity, and manage congestion on local and regional transportation corridors. The Road Sales and Use Tax **enabled** Douglas County to leverage and obtain tens of millions of State and Federal transportation dollars, private and developer contributions,

and to partner with municipalities, HOAs, districts, and authorities. Additionally, the Road Sales and Use Tax has served to complement other resources providing consistency to the maintenance of existing infrastructure and ensuring the wise use of transportation funds and sound planning for the future.

Capital Improvements Projects Are a High Priority for Douglas County

Capital Improvements Projects provide a good transportation system, which is essential to a healthy economy and developing a strong sense of community. Our transportation system needs to move people, goods, and services; provide access to important community activity centers such as schools, recreation facilities, parks, trailheads, shopping, and employment centers; move commuters to and from jobs; and provide a means of transporting rural products to markets.

The following high priority projects are typically along the major corridors that are identified in our current 2020 Transportation Plan, which is an important element of the Douglas County 2020 Comprehensive Master Plan. These projects include implementing safety improvements. They serve to reduce congestion and provide a more reliable transportation system by improving the distribution of trips (develop a grid system) rather than concentrating trips along only a few overcrowded corridors.

Our transportation improvements focus on improving roads that provide connections between high growth areas within Douglas County and to other parts of the Denver metropolitan area, and that connect to regional transit facilities.

County Line Road

Example: Partnering, Leveraging Dollars, Local/Regional Focus

County Line Road, as it stretches from US-85 to I-25, is an important part of this grid system. County Line Road serves as a major mode of transportation for both commuters and commercial users. It provides an alternative route to C-470 and reduces the traffic on C-470. If an accident occurs on C-470, and regional traffic using C-470 needs to be distributed to the local roads, County Line Road becomes especially important. The 20,000 to 30,000 daily commuters make this roadway a vital asset to the cities of Littleton, Lone Tree and Centennial, and residents of Arapahoe County and Douglas County.

Due to increasing traffic demands within this travel corridor and the need for safety enhancements, several improvements have already recently been completed to the stretch of County Line Road between US-85 and I-25.

County Line Road between Colorado Boulevard and University Boulevard is the next priority; and construction is scheduled to begin in 2007 and be completed by Fall, 2008. Existing safety concerns, congestion at major intersections, inadequate or lack of turn lanes, lack of pedestrian facilities and the need to widen the facility to two through lanes in each direction is needed to accommodate the increase in traffic volumes. In order to address these safety concerns, County Line Road will be widened and improved to a four-lane divided facility (with raised medians to control access). The project will include new sidewalks, improved drainage, sound walls, and improved sight distance will be achieved by filling in the "dips" that occur just west of Colorado Boulevard. It will include the reconstruction of the County Line Road at University Boulevard intersection in concrete and provide dual turn lanes for all left turn movements. A critical eastbound to southbound auxiliary lane will also be added to the County Line Road at University Boulevard intersection.

Using Douglas County's **Road Sales and Use Tax (4/10th of one cent of every dollar spent)** for transportation improvements played a key role in leveraging our funds in order to partner with CDOT, Arapahoe County, the City of Centennial, and the Denver Regional Council of Governments (DRCOG) in obtaining other local, Federal and State funding for the County Line Road project. Funding allocation for the recently completed segment between Quebec Street and Colorado Boulevard and the proposed next phase from Colorado Boulevard to University Boulevard are shown in **Figures 8 and 9**, respectively.

FIGURE 8 – Funding Allocation for County Line Road (Quebec to Colorado)

Arapahoe County	\$ 2.2 Million
Douglas County	\$ 2.2 Million
State & Federal	\$13.7 Million
Total	\$ 18.1 Million

FIGURE 9 – Funding Allocation for County Line Road (Colorado to University) and Reconstruction of County Line Road / University Intersection

City of Centennial	\$ 1.8 Million
Douglas County	\$ 1.8 Million
State & Federal	\$ 12.9 Million
Total	\$ 16.5 Million

Chambers Road Extension & Mainstreet Extension

Example: Partnering, Leveraging Dollars, Local/Regional Focus

State highways and major arterial roadways that run predominately north and south that carry traffic from Douglas County subdivisions to employment centers and other destinations in the Denver metro area were a rarity, especially east of I-25 until recently. Except for the State highways, which are limited to SH 83 and I-25, there were no other improved arterial roadways serving this part of the County. All of these highways are highly congested



and with continued growth throughout Douglas, Elbert and El Paso Counties, the need to improve these north-south corridors and more importantly, provide alternative routes (develop a grid system) is essential.

Due to the statewide traffic demand on these roadways, it is not uncommon to find SH 83 and I-25 heavily congested with traffic. In order to provide alternate routes for local traffic, Chambers Road, Jordan Road, and Peoria Street are a few of the corridors that have been identified by the Town of Parker, Douglas and Arapahoe Counties to address these concerns. Significant improvements to these corridors have already occurred. These roads are the components that make up the backbone of our transportation network that serve the commuters traveling north / south in the northeast portion of Douglas County.

Chambers Road has recently been constructed so that it connects with Potomac and Arapahoe Road on the north; and extends to the south into Douglas County to a new Interchange at E-470 and as far south as Lincoln Avenue. In addition to the funds that the adjacent developers invested in this corridor, the County has spent \$15.5 Million (which includes approximately \$5.8 Million for the new interchange at E-470).

Full width grading and paving three lanes of Chambers Road, south of Lincoln Avenue to Mainstreet, are currently under construction as well as major improvements to Mainstreet between Jordan Road and Chambers Road. The improvements along Mainstreet include paving a four lane arterial road section, constructing channel improvements and a three span bridge over Newlin Gulch, as well as installing a traffic signal at Newlin Gulch Parkway.

The portion of Chambers Road between Lincoln Avenue and Mainstreet and the portion of Mainstreet between Bradbury Ranch and Chambers Road was funded by Douglas County utilizing our Road Sales and Use Tax (4/10th of one cent of every dollar spent) to partner with the Town of Parker, adjacent developers, and the Urban Drainage and Flood Control District as follows: approximately \$8.0 Million from Douglas County, approximately \$3.0 Million from the Town of Parker, \$0.5 Million from Urban Drainage, and \$0.5 Million from the developers along Mainstreet.

Additionally, the County executed an agreement with the developer and property owners located west of the Stonegate subdivision regarding right-of-way acquisition and funding for future additional improvements to Chambers Road between Lincoln Avenue and Mainstreet.

Mainstreet between Bradbury Ranch (west of Jordan Road) to Third Street; and Third Street between Mainstreet and Lincoln Avenue, should be opened to traffic by August, 2007. This is in advance of the opening of Chambers Road, requiring relocation of utilities in July 2007. The portion of Mainstreet west of Chambers Road and all of Third Street are being constructed and funded by the developers of Meridian Village. This connection should help distribute some of the traffic that would otherwise utilize Jordan Road until Chambers Road can be opened.



The next critical link in extending Chambers Road south to SH 83 is to construct the link between Mainstreet and Hess Road. Some of the improvements required for this stretch of roadway have been completed through extensive coordination between the Town of Parker, Douglas County, the design engineer, and adjacent developments. Aspects yet to be completed include constructing a 180-foot bridge structure that will span Newlin Gulch, implementing a box culvert that will serve as a pedestrian walkway under Chambers Road, developing water quality ponds that will treat water runoff from the roadway, and finishing the pavement needed to open this section of roadway. The right-of-way (ROW) acquisition for the segment between Mainstreet and Newlin Gulch Parkway will be costly with the current tree farm operation. However, if the property is developed, the necessary ROW will be dedicated and the developer will likely contribute to funding the improvements.

The planning and design of Chambers Road has continued for years in order to craft this proposed arterial so impacts to the existing view sheds (western mountain views) would be minimized, adjacent developments including Meridian Village, Sierra Ridge, Newlin Meadows, Anthology, Pradera, and Antelope Heights would be accommodated. Safety aspects were built into the design that will enhance sight distances and improve reliability.

The design for Chambers Road was created as a neighborhood sensitive roadway that would achieve its ultimate purpose of conveying a significant amount of traffic through the corridor, while establishing minimum setback requirements for the adjacent lot lines.

FIGURE 10 – Funding Allocation for Chambers Road Extension (Arapahoe County Line to Mainstreet) and Mainstreet / West Parker Road Improvements (Bradbury Ranch Drive to Chambers Road Extension)

Town of Parker	\$ 3.0 Million
Douglas County	\$ 15.5 Million
County Developer Contributions	\$ 3.9 Million
UDFCD	\$ 0.5 Million
Total	\$ 22.9 Million

Quebec Street / C-470 Improvements

Example: Partnering, Local Focus

Douglas County, the City of Lone Tree, and the Park Meadows Metropolitan District formed a partnership to fund the recently completed widening of Yosemite Street between County Line Road and C-470. The next priority is to make operational improvements to Quebec Street between County Line Road and Park Meadows Drive.

As an early action item, in 2006 the County installed a northbound to eastbound turn lane at the Quebec / Park Meadows Drive intersection (for approximately \$320,000). This project required relocating several utilities and obtaining additional right-of-way from US Bank in order to construct a retaining wall to accommodate the improvements. Additionally, the County replaced some of the concrete pavement west of this intersection.

The next phase of improvements for this area is scheduled to begin construction in 2007, which involves widening the east side of the bridge that carries Quebec Street over C-470 to extend an additional northbound lane from Park Meadows Drive to County Line Road. In order to accomplish this, we will need to relocate the existing adjacent sidewalk to a new separate bridge structure over C-470. Additionally, the project will improve capacity to accommodate both north-to-west and south-to-east left turn movements, rebuild the traffic signals, and replace the substandard pavement within the project limits.

During the preliminary design phase, we designed the project so as not to preclude the opportunity to add a future separate bridge structure over C-470 for bike and pedestrian traffic on the west side, as well as provide a design to relocate the C-470 Bike trail under the westbound off and on ramps and under Quebec Street. Unfortunately, funding is not available to include either of these improvements at this time. Initially there was some concern regarding how these elements would fit with CDOT's plans to expand C-470, if toll elements to C-470 were approved, but these issues have since been resolved with CDOT.

The County anticipates contributing approximately 60 percent of the project costs, \$3.6 Million, as well as providing design and construction oversight. The Park Meadows Metropolitan District contributed \$385,000 in design and ROW acquisition and will provide an additional \$1,450,000 toward construction costs. It is anticipated that the City of Lone Tree will contribute \$650,000 for construction and will incur additional costs to enhance the project by adding landscaping and providing aesthetic treatments to enhance these road improvements.

FIGURE 11 – Funding allocation (incurred and anticipated) for Quebec Street / C-470 improvements

Douglas County	\$ 3.92 Million
City of Lone Tree and Park Meadows Metropolitan District	\$ 2.48 Million
Total	\$ 6.40 Million

Lincoln Avenue Extension and Pine Drive Improvements Project

Example: Partnering, Leveraging Dollars, Local Focus



This project extends Lincoln Avenue to Pine Drive and widens and improves Pine Drive between Lincoln Avenue (extended) and East Mainstreet. This four lane arterial roadway acts as a bypass for truck traffic and commuter traffic around East Mainstreet through Downtown Parker. This project was very important to the Town of Parker in that traffic congestion on East Mainstreet through Downtown Parker had created gridlock, and

severely impacted local business access during peak traffic hours. As a result of the traffic congestion at both the intersection of East Mainstreet and SH 83, and along East Mainstreet, the Downtown area was losing its small town appeal and businesses were suffering. With the significant growth occurring east of Downtown Parker, and farther east in Elbert County, a bypass was needed. An additional benefit from extending Lincoln Avenue to Pine Drive was reducing delays due to a high volume of left turns at the traffic signals at Lincoln Avenue / SH 83 and East Mainstreet / SH 83.

By utilizing funding from the Road Sales and Use Tax (4/10^{ths} of one cent of every dollar spent) for transportation, the County was able to contribute approximately \$6.5 Million for these improvements. The County received funding from Urban Drainage and Flood Control District (UDFCD) for 50 percent of the Baldwin Gulch channel improvements, as well as funds from the Core Knowledge Charter School for their pro-rata share of improving Pine Drive to accommodate their access. The channel improvements include a maintenance access road that also serves as a trail adjacent to Baldwin Gulch that extends from Pine Drive to Parker Road, where it connects farther to the west towards the Cherry Creek Trail. The portion of the improvements that were within the Town of Parker's jurisdiction was paid 100 percent by the Town of Parker. Additionally, the Town of Parker spent approximately \$13 Million to improve East Mainstreet from Downtown to just east of Canterbury Parkway.

FIGURE 12 – Funding Allocation for Lincoln Avenue Extension (SH 83 to Pine Drive) and Pine Drive Improvements (Lincoln Avenue to East Mainstreet)

Town of Parker (Including Developers)	\$ 2.51 Million
Douglas County	\$ 6.50 Million
Charter School	\$ 0.14 Million
UDFCD	\$ 0.45 Million
Total	\$ 9.60 Million

Castle Pines Parkway / I-25 Interchange Reconstruction & Hess Road Extension

Example: Partnering, Leveraging Dollars, Local/Regional Focus



As part of the construction of the climbing lanes and widening of I-25 (between the Lincoln Avenue Interchange in Lone Tree and the Meadows/Founders Parkway Interchange in Castle Rock), the plans called for rehabilitating the bridge deck that carries Castle Pines Parkway over I-25. During construction, it was determined that the bridge deck, originally constructed in the early 1960's, was in very poor condition and needed to be replaced in the near future with a wider bridge to meet current traffic conditions and new design standards.

The Road Sales and Use Tax (4/10th of one cent of every dollar spent) **enabled** the County to partner with CDOT and accelerate replacement of this structurally obsolete bridge. The County contributed \$5.3 Million (approximately 60 percent of the costs) for these interchange improvements, and assisted in the design, right-of-way acquisition and construction management.

With this revenue source, the County was able to provide the necessary funding to construct the bridge wide enough to accommodate the future extension of an arterial road east of I-25 at this location. This east-west arterial roadway is needed in order to connect I-25 with SH 83 and help improve the distribution of trips to and from the east of I-25. The decision was made to utilize the future extension of Hess Road, with an alignment that will be located north of the proposed Rueter Hess Reservoir. Because widening bridges is very expensive, it seemed most cost-effective to build the bridge over I-25 full width initially and avoid a costly and disruptive widening in the near future.

The Hess Road alignment will tie in with the Town of Parker's proposed project to construct a bridge over Cherry Creek in 2008 in order to connect Hess Road from SH 83 to Chambers Road. This will line up nicely with the recently constructed portion of Hilltop Road and Hess Road that lies east of SH 83.

The County anticipates that approximately \$15 to \$18 Million will be required to construct Hess Road from Chambers Road to the Castle Pines Parkway/I-25 Interchange and anticipates starting construction no sooner than Summer 2008, with the road open to traffic no sooner than Spring 2010, pending approval of future annual budget allocations based upon the availability of the Road Sales and Use Tax (4/10th of one cent of every dollar spent) required for this project.

FIGURE 13 – Funding allocation for Castle Pines Parkway / I-25 Interchange reconstruction

Douglas County	\$ 5.3 Million
CDOT	\$ 3.5 Million
Total	\$ 8.8 Million

Titan Road / US-85 Interchange Project and Titan Loop / UPRR Grade Separated Railroad Crossing

Example: Partnering, Leveraging Dollars, Local Focus

The County partnered with CDOT and the UPRR to make these much needed safety and operational improvements. This project involved constructing grade separated crossings over two sets of railroad tracks. Because of the height required to build a bridge over the railroad tracks (23.5-foot minimum clearance), it required either raising the profile of US-85 or constructing a tight diamond interchange. It was determined that building an interchange at relocated Titan Road (also known as Titan Parkway) and US-85 would be more cost-effective than raising SH-85 approximately 35-feet and changing grades in both directions.



There are two sets of railroad tracks located relatively close to US-85 near the intersection with Titan Road. The northbound tracks are closest to US-85 and are managed by the BNSF Railroad; while the southbound tracks are farther to the west and are managed by the UPRR. Because the railroad tracks are close to US-85 and there are approximately 10,000 vehicle trips per day on Titan Road in combination with 40 plus trains per day crossing over Titan Road, vehicular traffic was brought to a stand-still several times a day. This caused significant backups not only on Titan Road but also along US-85. The solution that CDOT and the County initially proposed was to fully close the at-grade crossing at the northbound tracks (which are managed by the BNSF Railroad) while removing 97 percent of the potential for vehicle/train accidents on the southbound tracks (managed by the UPRR). The remaining 3 percent for potential accidents reflects the trips to and from the commercial properties that are located between the northbound and southbound train tracks.

This required relocating Titan Road and building an interchange at US-85 and building separate bridges over both sets of railroad tracks. However, because there are four commercial property owners located between the two sets of tracks, it was necessary to either condemn these businesses or provide access from the west to these businesses. CDOT and the County proposed utilizing the gated at-grade crossing at the southbound tracks and adding additional safety features to make the at-grade crossing even safer. However, both the BNSF Railroad and UPRR were strongly opposed to leaving the at-grade crossing, even though 97 percent of the anticipated vehicular traffic would be removed with the proposed improvements.

CDOT was unable to get a permit from the railroads to move forward with construction until the issues were resolved. Because this delay would likely cause the loss of

federal and state funding, the County acted swiftly to separate the local and federal project issues. The County then entered into an agreement with the UPRR to split the cost on a 50/50 basis to construct an additional grade separated crossing of the southbound tracks. This approach would provide access to the four commercial properties located between the northbound and southbound train tracks. An underpass was determined to be cost effective and required the business access under the southbound tracks to be relocated several hundred feet to the south in order to accommodate the underpass. This decision allowed the interchange project to move forward and funding was not jeopardized. The overall project required four separate bridges, numerous retaining walls, and significant costs for right-of-way acquisition.

FIGURE 14 – Funding Allocation for Titan Road / US-85 Interchange and Titan Loop / UPRR Grade Separated Railroad Crossing

UPRR (Titan Loop)	\$ 2 Million
Douglas County	\$ 5 Million
State & Federal	\$ 23 Million
Total	\$ 30 Million

US-85 / C-470 Interchange Reconstruction

Example: Partnering, Leveraging Dollars, Local/Regional Focus

The County and CDOT have worked closely to evaluate alternatives and the associated environmental impacts for each alternative related to reconstructing the US-85 / C-470 Interchange. CDOT recently prepared an Environmental Assessment for the C-470 Corridor, which included the proposed improvements at this interchange. Douglas County was able to obtain Federal funding for the environmental study at the interchange for design, right-of-way and costs to relocate utilities, with partial funding remaining to possibly construct some of the improvements. Douglas County put up the local match (20 percent of the funding) needed to secure the Federal funds and is currently pursuing additional Federal funding and opportunities for State funds.

Both CDOT and the County are looking for ways to keep the project moving forward separate from and in advance of the C-470 corridor widening project, (which CDOT proposed Variable Toll Lanes component that the County opposed). The two elements of the projects that provide the most benefit to relieving this congested interchange are:

1. Widening the existing US-85 over C-470 bridge (which may actually require replacing the existing bridge), and
2. Constructing a flyover ramp bridge that will carry southbound US-85 traffic to eastbound C-470. Douglas County and CDOT are seeking approval from the Federal Highway Administration to move forward with this element of the project as an earlier action item.

Douglas County used the Road Sales and Use Tax (4/10^{ths} of one cent of every dollar spent) to leverage Federal and State funding for this project during a period when State funding was limited or committed to other priorities such as T-REX.

Regional Projects

The availability of the Road Sales and Use Tax fund to Douglas County is a critical tool necessary to complete safety improvements and is monumental to regional mobility improvement projects. Numerous capital projects have been completed through Road Sales and Use Tax funding. The use of these funds prevented the system's decline to an aged, deteriorated, and under capacity infrastructure. Two projects stand out when considering significant **regional improvements** and the **leverage for outside dollars** the County possesses because of its funding source and sound strategic planning.

The first of these projects is the I-25 climbing lanes constructed as a result of lobbying by Douglas County Public Works staff and County Commissioners to obtain Federal "seed money". The initial federal investment of \$9 Million was parlayed into a \$61 Million contribution from the State, resulting in an over \$70 Million construction project benefiting everyone in Douglas County. As a result, the climbing lanes were constructed from Meadows Parkway all the way north to C-470. Road Sales and Use Tax dollars (\$300,000) were used in the initial planning and conceptual design stages to show Legislative appropriation committees the critical need for the improvements and the vital benefit of improving the State's only north-south Interstate highway. No additional funding was required from Douglas County to the project, yet every citizen benefits from the relieved traffic congestion, appropriate lanes for heavy truck traffic, and reduced accident frequency.

Another critical regional mobility improvement is the reconstruction of Crowfoot Valley Road. Prior to construction, Crowfoot Valley Road was a narrow, gravel road with sharp drop-offs and dangerous driving conditions. The project resulted in approximately 6.5 miles of two-lane, paved road with a planned expansion to four-lanes with a divided median to meet future transportation needs. The project also included major drainage



channel improvements and construction of a new bridge over Lemon Gulch. The County was able to partner with the Urban Drainage and Flood Control District for an additional \$300,000 towards channel improvements and a commitment for future maintenance dollars. As a result of the \$7 Million reconstruction project, Crowfoot Valley Road is now a vital link between the towns of Castle Rock and Parker with crucial interstate access.

Other Local and Regional Projects Completed

Our Capital Improvements Program has included numerous projects with specific emphasis on upgrades of existing roads and bridges, construction of new roads, bridges and drainage facilities, and other mobility improvements for “local” Douglas County users. These capital improvements have been accomplished from revenues provided by Road and Bridge Funds, Road Sales and Use Tax Funds, private developer contributions, and substantial amounts of Federal and State grants and assistance.

With the additional revenue provided from the Road Sales and Use Tax, the following is a list of some of the Regional and Local priority projects that the County was able to complete in the past 11 years (1996-2006):

- ⇒ Spruce Mountain Road Reconstruction (Noe Road to Palmer Lake)
- ⇒ Fox Sparrow Road (Democrat Road to Bayou Gulch Road)
- ⇒ Bayou Gulch Road Improvements (SH 83 to Fox Sparrow Road)
- ⇒ County Line Road Improvements (Quebec to Colorado)
- ⇒ Broadway Widening (C-470 to County Line Road)
- ⇒ Peoria Street Extension & Widening (E-470 to Potomac)
- ⇒ Chambers Extension (Arapahoe County to Mainstreet)
- ⇒ Mainstreet (West Parker Road) Extension (Bradbury Drive to Chambers Road)
- ⇒ Chambers / E-470 Interchange
- ⇒ Jamaica Street / E-470 Interchange (half diamond interchange)
- ⇒ Yosemite / C-470 Interchange (half diamond interchange)
- ⇒ Castle Pines Parkway / I-25 Interchange (Reconstruction)
- ⇒ Castle Pines Parkway Improvements (Charter Oaks to I-25)
- ⇒ Lagae Road (Castle Pines Parkway to Castle Pines Village)
- ⇒ Monarch Boulevard / Quebec Street Extension
- ⇒ Hilltop Road Improvements (Hess Road to Canterbury)
- ⇒ Hess Extension (SH 83 to Hilltop)
- ⇒ Lincoln Avenue Extension & Pine Drive Widening
- ⇒ Pine Lane Improvements (SH 83 to Pine Drive)
- ⇒ Jordan Road / E-470 Traffic Signals

Paving of Gravel Roads Throughout Douglas County

Since 1996 (through the end of 2006), the County has spent approximately **\$50 Million** on paving approximately **62 miles** of gravel roads throughout Douglas County on roads that serve as either rural collector or minor arterial roadways. This includes the costs for improving the adjacent drainage system and addressing erosion control issues. Additionally, Douglas County Operations, utilizing in-house staff and equipment, paved an additional **18 miles** during the same period. The paving of gravel roads provides an important partial return on investment through the elimination of labor and materials for constant maintenance, grading, gravel and dust control. In order to pave these roads, County funds were used for surveying, design, property ownership research, right-of-way acquisition, utility relocation, water quality features and drainage improvements. Almost all of these projects required making safety improvements.



Without the use of the Road Sales and Use Tax (4/10^{ths} of one cent of every dollar spent) for transportation improvements, many of the projects listed below would not have been constructed during the past 11 years:

- | | |
|------------------------------------|--|
| ⇒ Piney Lake Road | ⇒ Delbert Road |
| ⇒ Tomahawk Road | ⇒ County Line Road (Delbert to Piney Lake) |
| ⇒ Spring Creek Road | ⇒ Castlewood Canyon Rd. (SH 86 to State Park) |
| ⇒ Democrat Road | ⇒ South Lake Gulch Road (Garton to SH 83) |
| ⇒ Airport Road (DC 16) | ⇒ Travois Trail (Inspiration to Arapahoe County) |
| ⇒ Peterson Road (DC 18) | ⇒ Ponderosa Drive (SH 83 to Pine Drive) |
| ⇒ Daniels Park Road | ⇒ Ponderosa Lane (Flintwood to Elbert County) |
| ⇒ Crowfoot Valley Road | ⇒ Hilltop Road (Flintwood to Elbert County) |
| ⇒ Russellville Road (Phase I & II) | ⇒ Grant Avenue (Flintwood to Elbert County) |
| ⇒ Tomichi Road | ⇒ Anderson Road (Russellville to Elbert County) |
| ⇒ Fox Farm Road | ⇒ Hess Road (Motsenbocker to Jordan) |
| ⇒ Tomah Road | ⇒ Bear Dance Drive (Tomah to Independence) |
| ⇒ Palmer Divide Road | |

REPORT OF REVENUE AND EXPENDITURES

(WITH GRAPHIC ILLUSTRATIONS)

REVENUE AND EXPENDITURES
ROAD SALES & USE TAX FUND 230

	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>1996-2006</u>
REVENUE												
Sales and Use Taxes	6,333,070	8,329,895	10,246,966	12,102,162	14,075,013	14,274,142	14,140,750	14,814,504	16,459,826	17,453,173	17,416,477	145,645,978
Developer Contributions, misc. contributions, reimbursements		21,945		1,389,173	172,118	663,485	423,200	612,880	496,900	971,184	3,889,978	8,640,863
Intergovernmental:												
Federal/State Grants								10,038,346	185,600	0	7,432,243	17,656,189
Other government units reimburse.							900,115	436,825	2,258,331	678,307	0	4,273,578
Interest on Investments	58,141	197,025	334,232	360,960	353,370	229,168	665,527	286,323	741,719	1,393,621	1,269,037	5,889,123
Transfers In									1,000,000		0	1,000,000
Total Revenues	6,391,211	8,548,865	10,581,198	13,852,295	14,600,501	15,166,795	16,129,592	26,188,878	21,142,376	20,496,285	30,007,735	183,105,731

EXPENDITURES

Fund Administration						300,000	300,000	300,000	642,125	557,272	589,358	2,688,755
Intergovernmental Support			3,321	9,419			1,370	502,408	6,955,047	5,962,448	2,030,111	15,464,124
Capital projects	1,746,102	2,607,949	8,973,988	8,579,528	9,815,046	7,359,029	14,523,499	9,566,801	10,474,000	9,629,180	10,130,000	93,405,122
Transfer Out/Shareback with Cities	1,776,154	2,021,922	2,480,285	2,948,908	3,513,988	3,631,522	4,009,952	4,581,122	4,743,403	5,412,959	5,388,981	40,509,196
Contingency									0	0	1,768,000	1,768,000
Total Expenditures	3,522,256	4,629,871	11,457,594	11,537,855	13,329,034	11,290,551	18,834,821	14,950,331	22,814,575	21,561,859	19,906,450	153,835,197

ROAD & BRIDGE FUND 200

	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>1996-2006</u>
REVENUE												
Licenses, Permits, Local revenues	495,594	429,781	480,082	511,173	806,109	476,978	399,747	371,352	485,141	541,122	519,482	5,516,561
Property Taxes	7,002,442	7,709,506	9,707,199	11,126,079	13,819,452	15,547,672	19,116,768	20,502,780	21,690,592	22,791,424	24,271,251	173,285,165
Intergovernmental Revenue	6,377,675	3,334,102	5,062,346	4,525,460	5,119,800	7,944,372	6,337,500	7,313,438	12,214,440	8,092,137	18,462,305	84,783,575
Private/Developer Contrib/Misc	471,353	182,965	372,133	1,176,542	586,877	611,755	503,483	1,595,127	547,200	1,152,267	1,164,007	8,363,709
Transfers In	600,000								0	1,188,129	1,389,929	3,178,058
Sale of Equipment								56,625	6,116	360,162		422,903
Interest on Investments	30,000	30,000	30,000	30,000	30,000	30,000						180,000
Total Revenues	14,977,064	11,686,354	15,651,760	17,369,254	20,362,238	24,610,777	26,357,498	29,839,322	34,943,489	34,125,241	45,806,974	275,729,971

EXPENDITURES

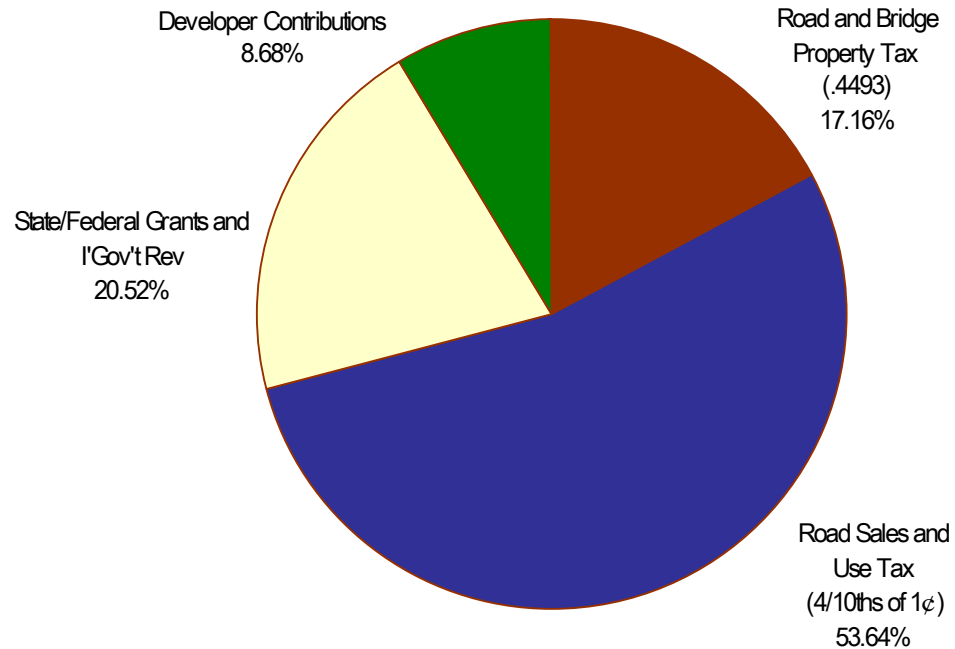
Capital Projects	4,439,201	2,599,410	3,883,442	4,116,780	6,061,696	8,707,701	7,139,555	8,228,773	5,302,218	5,428,414	12,069,000	67,976,190
Capital Projects Bridges	1,056,665	276,962	2,241,149	367,232	55,000	1,941,000	748,000	1,064,000	1,738,000	143,000	4,057,000	13,688,008
Local Imp District Fund	127,185	58,131	344,590	100,000	111,000	491,000	582,000	29,000	31,000	72,000	156,000	2,101,906
Transfers to Fund 230									0	0	0	0
Current Operating Costs	7,039,879	7,364,374	7,937,185	9,531,713	10,606,192	11,630,575	13,299,128	14,301,068	16,135,984	16,192,024	19,447,807	133,485,929
Intergovernmental Shareback	729,518	511,326	732,516	794,385	996,185	4,724,773	2,470,340	2,356,382	3,781,058	4,320,557	3,253,970	24,671,010
Transfers Out						1,079,000	2,534,500	961,000	2,770,000	3,369,913	2,957,000	13,671,413
Contingency												0
Total Expenditures	13,392,448	10,810,203	15,138,882	14,910,110	17,830,073	28,574,049	26,773,523	26,940,223	29,758,260	29,525,908	41,940,777	255,594,456

Revenue Sources Contribution to Transportation Project Expenditures

**Douglas County Road and Bridge Fund
Douglas County Road Sales and Use Tax Fund
1996 Actual Through 2006**

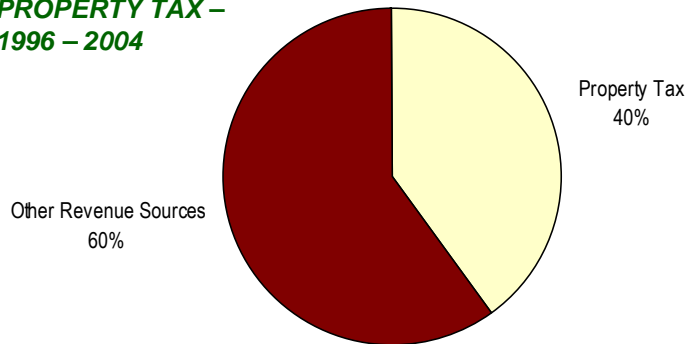
Road and Bridge Property Tax (.4493)	\$33,642,353
Road Sales and Use Tax (4/10ths of 1¢)	\$105,136,782
State / Federal Grants and I-Gov't Revenue	\$40,219,643
Developer Contributions	\$17,004,572
<hr/>	
Total Expenditures*	\$196,003,350

*Does not include \$1.6 Million Transfers
between Funds 200 and 230.

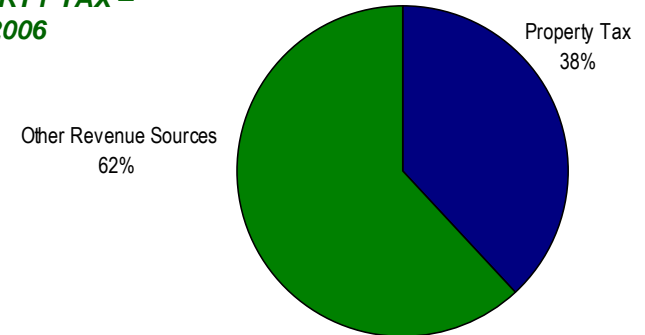


ROAD & BRIDGE PROPERTY TAX as a Percent to Total Revenue Funds 200 & 230
(Comparison of percentage change of Road & Bridge Property Tax Contribution to Total CIP Revenues)

**PROPERTY TAX –
1996 – 2004**

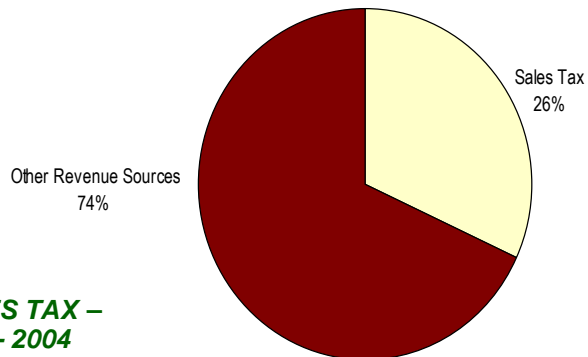


**PROPERTY TAX –
1996 - 2006**

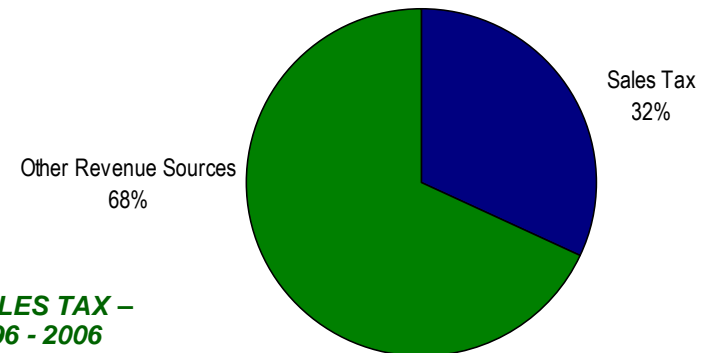


ROAD SALES & USE TAX as a Percent to Total Revenue Funds 200 & 230
(Comparison of increasing importance of Road Sales & Use Tax as a Revenue Source for CIP Projects)

**SALES TAX –
1996 - 2004**

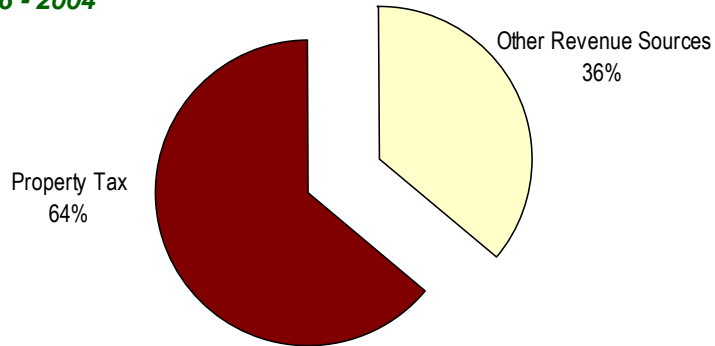


**SALES TAX –
1996 - 2006**

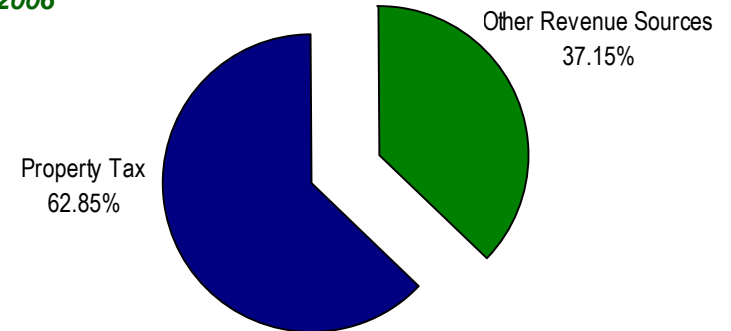


Percentage of PROPERTY TAX Contribution to Road & Bridge Fund 200

**PROPERTY TAX –
1996 - 2004**

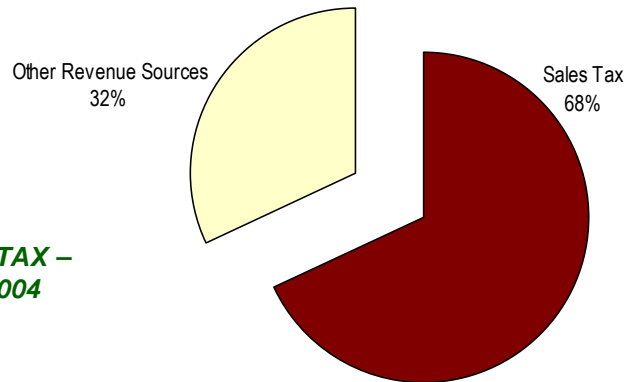


**PROPERTY TAX –
1996 - 2006**

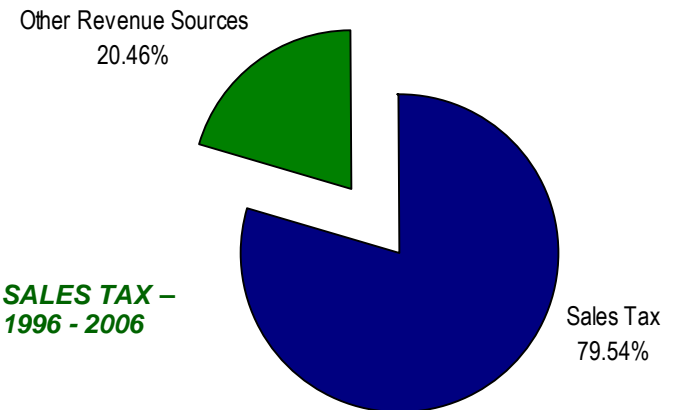


Percentage of ROAD SALES & USE TAX Contribution to Road Sales and Use Tax Fund 230

**SALES TAX –
1996 - 2004**



**SALES TAX –
1996 - 2006**



SHAREBACK

Shareback to Local Communities

In 1995, Douglas County entered into Intergovernmental Agreements (IGAs) with the Towns of Castle Rock, Parker, and Larkspur. These IGAs provided for cooperation in supporting the adoption of the county-wide Road Sales and Use Tax (4/10^{ths} of one cent of every dollar spent). Under the terms of the IGAs, Douglas County collects the Road Sales and Use Tax and returns the amounts collected in Castle Rock, Parker and Larkspur to each respective municipality for their use on transportation projects within their towns.



On average, Parker and Castle Rock each receive \$2 to \$2.5

Million annually for local road, bridge and transportation improvements and maintenance projects. Larkspur receives approximately \$60,000 annually for use towards maintenance and construction efforts in conjunction with other County or State projects. The Shareback program provides funds to **enable** these municipalities to collaborate and leverage their Road Sales and Use Tax dollars to secure additional matching funds from Douglas County, CDOT, and others for selected regional transportation improvements.

The amount of Road Sales and Use Tax revenue collected by the County and returned to the Town of Parker for the period 1996 through 2006 is \$18,427,210.

The Town of Castle Rock's Sales and Use Tax rate was reduced by voter approval by the same amount as Douglas County's Road Sales and Use Tax. Accordingly, the Town has not obtained a net increase in Road Sales and Use Tax revenues as a result of the County Tax and Shareback program.

The County remits the Road Sales and Use tax collected to the Town of Castle Rock on a monthly basis and has partnered with the Town on numerous projects to stretch the Town's share of revenues. The amount of Road Sales and Use Tax revenue collected by the County and returned to the Town of Castle Rock for the period 1996 through 2006 is \$21,458,471.

The partnerships between the County and the Shareback communities have been mutually beneficial to the parties and the traveling public. A good example of this partnership is the design and eventual construction of the new I-25 Interchange at Crystal Valley/Dawson Ridge through the combined efforts of the County, the Town of Castle Rock, and private developers.

LONG RANGE PLANNING

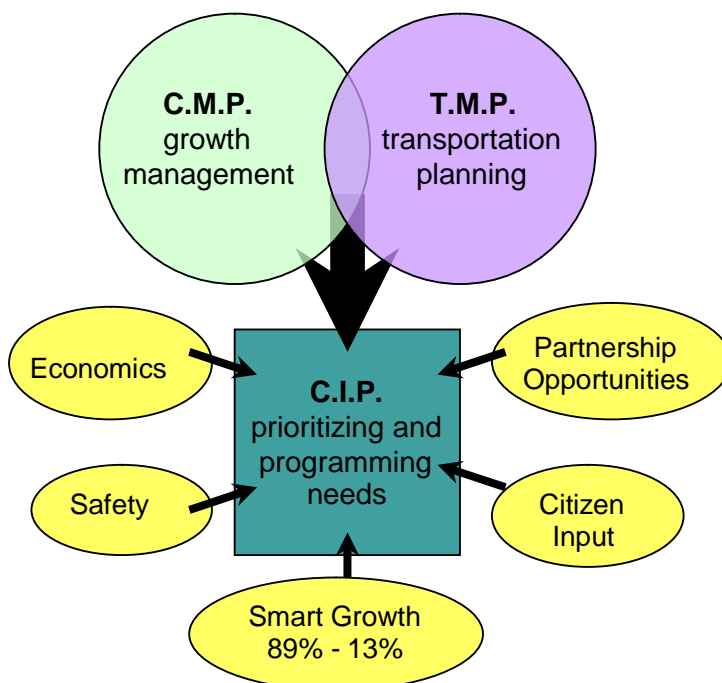
Douglas County's elected officials and employees are committed to the fulfillment of its Mission Statement, particularly in managing and directing the County's growth strategy through planning and proactive approaches. This strategy serves to meet the challenges associated with our fast growing community.

COUNTY'S GROWTH STRATEGY

MISSION

We are **committed** to:

- Promoting the safety, health and **well-being** of our community.
- Providing **superior** services and programs.
- Recognizing, encouraging and **valuing** our employees.
- Serving as **stewards** of our fiscal, human and natural resources.
- Managing growth **responsibly**.
- Advancing partnerships.
- **Respecting** our cultural heritage.

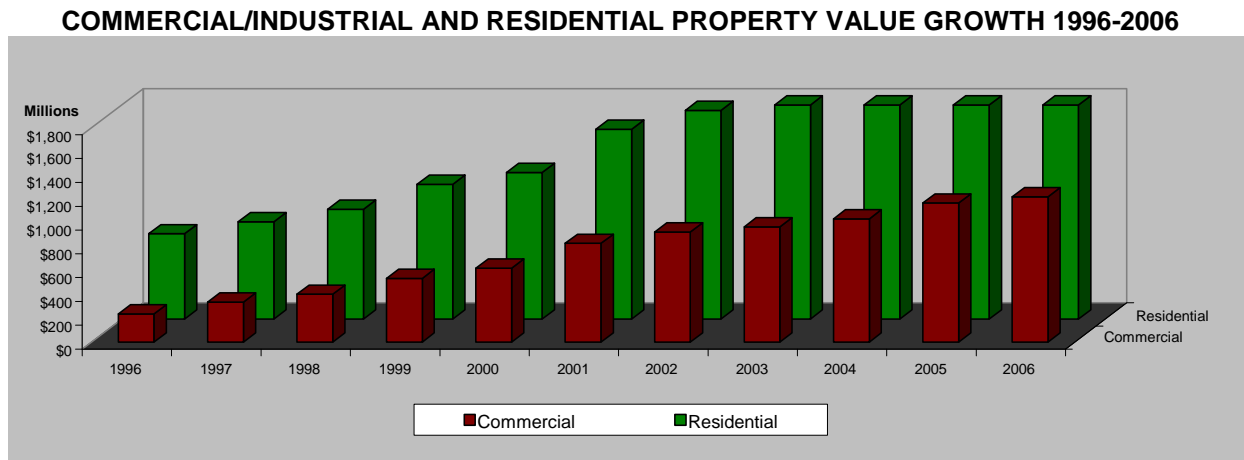


The County updates its Transportation Master Plan (TMP) every five years. The TMP serves as an important component to the County's Comprehensive Master Plan (CMP) and Capital Improvements Plan (CIP). Realizing that **89%** of the County's growth and development is occurring on **13%** of the land area, it is critical that the TMP be developed in concert with the Comprehensive Master Plan and subsequently to direct transportation resources through the CIP to implement the TMP.

The TMP prioritizes transportation improvements that help direct and manage growth, economic development, and safety concerns. The TMP evaluates the transportation network based on existing conditions, anticipated growth, and traffic projections. The five-year CIP list is updated approximately every two years and is based on transportation needs, TMP priority, safety considerations and fiscal constraints.

The Road Sales and Use Tax is a critical funding source to complete Capital Improvements Projects. The County's CIP expenditures (1996 – 2006) are \$196,003,350. Of this amount, 54% (or \$105,136,782) of the funding required to support these projects comes from the Road Sales and Use Tax (4/10^{ths} of one cent of every dollar spent). The Road and Bridge fund provided 17% (or \$33,642,353).

FIGURE 15 – Illustrates the substantial growth in property values and the economic benefits of a viable transportation plan and long-term growth strategy



2007 Budget

The Road Sales and Use Tax is a critical funding source for capital improvement projects throughout the County. The Road Sales and Use Tax budget for 2007 is approximately \$9,530,000.

Future Projects

The Transportation Sales and Use Tax approved in November of 1995 is set to expire on December 31, 2010. If the tax is not extended, Douglas County would lose approximately \$13 Million in transportation capital improvement project funds for 2011; alarmingly, the total revenue loss is projected to reach \$258 Million by the year 2030. For example, if the loss of these funds were to be offset by using the County Road and Bridge Fund, the mill levy for this Fund would need to be increased by 3.354 mills. This would account for a 75% increase to the existing Road and Bridge mill levy of 4.493 mills for a total of 7.847 mills.

For example, currently property tax collection for the Road and Bridge Fund, based on a \$350,000 home is approximately \$157 per year. Such a mill levy increase would raise the tax amount \$118, on a \$350,000 home for a total annual Road and Bridge tax of \$275 (75% increase). Any increase to the mill levy requires approval of the Board of County Commissioners and will be subject to any possible statutory restrictions.



Over the next few years, Douglas County plans to complete several major construction projects. Some projects could start late 2007 or early 2008. Projects will be prioritized based on existing conditions and their ranking and importance in the Transportation Master Plan (TMP). Each project will be assessed and various design alternatives evaluated to ensure that the most cost-effective solutions are used. Douglas County also expects to continue to receive matching funds to assist in the completion of some of these projects. With the continued availability of the Road Sales and Use Tax (4/10^{ths} of one cent of every dollar spent), the County will continue to leverage your dollars to secure additional tens of millions of dollars from Federal and State transportation sources. In addition to matching funds, Douglas County will seek to continue to partner with other entities through intergovernmental agreements (IGAs) and maintenance commitments.

Please refer to **Exhibit B** for a list of Future CIP Transportation needs from the Road Sales and Use Tax Fund. The Transportation program needs for **2007-2010** total **\$34,032,700**. The Douglas County community and the Transportation Master Plan has identified **\$222,500,000** of transportation capital improvements needs over the next 20 years (**2011-2030**).

The continued availability of the Road Sales and Use Tax (4/10^{ths} of one cent of every dollar spent) will **enable** Douglas County to meet the challenges of managing “smart” inevitable growth while preserving the quality of life our citizens enjoy and deserve.

SUMMARY

As we stated at the beginning of this report, it is the intention of the Douglas County Department of Public Works to keep our citizens informed about how we are spending your transportation tax dollars. We hope that you find this report to be informative and a valuable resource to answer your questions or concerns about transportation issues facing Douglas County.

Douglas County Public Works will continue to communicate the transportation challenges that face us in the future and the methods and funding sources we plan to use to address those challenges on your behalf. We are excited to have the opportunity to continually improve Douglas County's transportation systems. We appreciate the financial resources which ENABLE us to serve you.



ACKNOWLEDGEMENTS AND REFERENCES/SOURCES

Acknowledgements

Mr. Duane Fellhauer, Director of Public Works
Mr. Jim Shrum, Budget Coordinator
Ms. Debbie Vair, Project Coordinator
Mr. Fred Koch, Director of Engineering Services
Mr. Arthur Griffith, Capital Projects Manager
Mr. Larry Corcoran, Traffic Engineering Manager
Ms. Carol Konecny, Office Manager

References/Sources

Douglas County Comprehensive Annual Financial Report and Audited Financial Statements 1996 – 2005 – Estimated Actuals 2006
Douglas County Department of Public Works Budgets 1996 – 2007
Douglas County Public Works Capital Projects records
Douglas County Finance Department
Douglas County Preliminary Official Statement, Road Improvement Sales and Use Tax Revenue Bonds, Series 2004-A
Douglas County Assessor's Office
Colorado Division of Local Government
State of Colorado, Department of Revenue
2003 and 2005 Douglas County Resident Survey, National Research Center
Douglas County Public Works Engineering Division

EXHIBIT A

Douglas County Public Works
Detailed Listing of Transportation
Capital Improvements Projects
Fund 200 and Fund 230
(Expenditures from January 1996 to December 2006)

DOUGLAS COUNTY DEPARTMENT OF PUBLIC WORKS
Capital Improvement Transportation Projects
Expenditures from January 1996 to December 2006

EXHIBIT A

Project Name	C-Completed U-Underway O-Ongoing P-Planned	FUND 230 ROAD SALES & USE TAX		FUND 200 ROAD & BRIDGE	
		Total 1996 to 2006 Fund 230	2007 Budget Fund 230	Total 1996 to 2006 Fund 200	2007 Budget Fund 200
Anderson Road (Russellville - Elbert)	C	\$1,211,000	\$42,000		
Asphalt Overlay	C	\$894,000			
Asphalt Overlay (Yosemite to Lone Tree)	C	\$176,000			
Bayou Gulch Drainage	C	\$16,000			
Bayou Gulch Road East / Drainage	C	\$294,000			
Bear Dance (KOA - Independence)	C	\$153,000			
Burning Tree Intersection	C	\$359,000			
Castle Pines Parkway (I-25 to Charter Oaks)	C	\$1,793,000	\$125,000		
Castle Pines Parkway Interchange	C	\$5,294,000	\$96,000		
Chambers Extension (Compark to Arapahoe)	C	\$25,000			
Chambers Interchange	C	\$4,874,000			
Chambers Interchange (west ramps)	C	\$461,000			
Chambers Road Grading	C	\$313,000			
Colorado Blvd. & University	C	\$384,000			
Colorado Blvd. South Suburban	C	\$172,000			
Colorado Boulevard/Siskin Signal	C	\$146,000			
Colorado Widening	C	\$222,000			
Colorado Widening	C	\$319,000			
Concrete Repair	C	\$362,000			
County Line (Holly to Colorado)	C	\$2,738,000			
County Line (Pinery/Delbert)	C	\$318,000			
County Line (whole road design)	C	\$83,000			
County Line / Holly Raised Median	C	\$13,000			
County Line Road Extension	C	\$193,000			
Crowfoot Valley Road	C	\$4,968,000			
Dahlberg (Lake Gulch - Greenland)	C	\$29,000			

*All Amounts Rounded to Nearest \$1,000

**Assumes 2005 Project Rolls

DOUGLAS COUNTY DEPARTMENT OF PUBLIC WORKS
Capital Improvement Transportation Projects
Expenditures from January 1996 to December 2006

EXHIBIT A

Project Name	C-Completed U-Underway O-Ongoing P-Planned	FUND 230 ROAD SALES & USE TAX		FUND 200 ROAD & BRIDGE	
		Total 1996 to 2006 Fund 230	2007 Budget Fund 230	Total 1996 to 2006 Fund 200	2007 Budget Fund 200
Dakin Road	C	\$393,000	\$6,000		
Daniels Road Paving	C	\$1,706,000	\$50,000		
DC 16 & 18/Sedalia	C	\$1,981,000			
Delbert Road Paving	C	\$1,632,000			
Democrat Road	C	\$4,254,000			
East Parker Road (Canterberry to Tomahawk)	C	\$134,000			
Fox Farm Road	C	\$1,219,000			
Grant Avenue	C	\$891,000			
Greenland (I-25 Hwy 83)	C	\$69,000	\$8,000		
Hess Road	C	\$973,000			
Hilltop (Hess to Reata)	C	\$2,328,000	\$76,000		
Hilltop Road	C	\$671,000			
Jamaica Inverness Parkway Improvements	C	\$111,000			
Jordan Ramp Signal	C	\$150,000			
Lagae Road (Castle Pines Pkwy to CP Village)	C	\$54,000			
Lincoln (83 to Pine)	C	\$7,397,000			
Lincoln/Third Avenue Improvements	C	\$242,000			
Lorraine Road Paving	C	\$23,000			
Monarch Widening	C	\$1,054,000			
Municipal Shareback	C	\$40,263,424			
Palmer Divide	C	\$2,907,000			
Parker Road (Chambers to Bradbury Ranch)	C	\$397,000			
Parker Road (Lone Tree Limits to Chambers)	C	\$39,000			
Perry Park (Oakland-Palmer Divide)	C	\$131,000			
Pine Drive	C	\$824,000			
Pine Lane (Hwy 83 to Pine Drive)	C	\$3,554,000	\$11,000		

*All Amounts Rounded to Nearest \$1,000

**Assumes 2005 Project Rolls

DOUGLAS COUNTY DEPARTMENT OF PUBLIC WORKS
Capital Improvement Transportation Projects
Expenditures from January 1996 to December 2006

EXHIBIT A

Project Name	C-Completed U-Underway O-Ongoing P-Planned	FUND 230 ROAD SALES & USE TAX		FUND 200 ROAD & BRIDGE	
		Total 1996 to 2006 Fund 230	2007 Budget Fund 230	Total 1996 to 2006 Fund 200	2007 Budget Fund 200
Piney Lake	C	\$2,058,000			
Piney Lake Paving	C	\$5,000			
Ponderosa	C	\$753,000			
Ponderosa Lane Paving	C	\$558,000			
Quebec Lincoln Signal Rebuild	C	\$431,000			
Quebec/Monarch Paving	C	\$3,049,000			
Russellville Road (Phase I)	C	\$6,188,000			
Russellville Road (Phase II)	C	\$2,723,000			
S. Arfston Road Paving	C	\$9,000			
Signal E-470 Jordan Ramp	C	\$150,000			
Signal Rebuild (Univ/Colo Blvd/HRP)	C	\$74,000			
South Lake Gulch Road	C	\$3,803,000			
Spring Creek Road (Tomahawk to Piney Lake)	C	\$1,670,000			
Spring Valley Road Paving	C	\$17,000			
Spruce Mtn. Rd (Larkspur to Palmer Divide)	C	\$727,000			
Titan Road Improvements	C	\$23,000			
Titan Road Loop	C	\$4,018,000	\$217,000		
Tomah Road Paving	C	\$924,000			
Tomahawk Road	C	\$2,150,000			
Tomichi Road	C	\$2,690,000	\$1,300		
Travois Trail	C	\$1,169,000			
University (C-470/Dad Clark)	C	\$123,000			
University Colorado Blvd. Highlands Ranch Pkwy	C	\$93,000			
Upper Lake Gulch Road	C	\$324,000			
Wolfensberger Road	C	\$180,000			
Yosemite/Colorado Blvd.	C	\$467,000			

*All Amounts Rounded to Nearest \$1,000

**Assumes 2005 Project Rolls

DOUGLAS COUNTY DEPARTMENT OF PUBLIC WORKS
Capital Improvement Transportation Projects
Expenditures from January 1996 to December 2006

EXHIBIT A

Project Name	C-Completed U-Underway O-Ongoing P-Planned	FUND 230 ROAD SALES & USE TAX		FUND 200 ROAD & BRIDGE	
		Total 1996 to 2006 Fund 230	2007 Budget Fund 230	Total 1996 to 2006 Fund 200	2007 Budget Fund 200
Yosemite/Lincoln/I-25	C	\$624,000			
Chipseal	O	\$674,000			
Best Road/Jones Road	P	\$335,000	\$975,000		
Broadway Highlands Ranch Pkwy Signal Rebuild	P	\$15,000			
Daniels Park (DC 29 to Griggs)	P	\$30,000			
Flintwood (Singing Hills-Oxen)	P	\$50,000	\$122,000		
Greenland (I-25 Hwy 83)	P	\$8,000			
Havana/Meridian Signal Rebuild	P	\$10,000			
I-25 Tomah Frontage (Tomah to Dawson)	P	\$273,000	\$100,000		
Inspiration Drive	P	\$136,000			
Lincoln Avenue (Yosemite to Jordan Road)	P	\$74,000			
Noe Road (I-25 to Hwy 105)	P	\$34,000	\$40,000		
Pinery Parkway (SH 83/Bayou Gulch)	P	\$0	\$20,000		
Quebec/Monarch/McArthur Signal	P	\$8,000			
Wildfield Lane Extension	P	\$16,000			
Bayou Gulch (Crowfoot to Pradera)	U	\$109,000	\$59,000		
Broadway (Plaza to County Line)	U	\$194,000	\$21,000		
Chambers Extension (Lincoln to Mainstreet)	U	\$9,351,000	\$4,022,000		
County Line Road (Colorado to Phillips)	U	\$1,234,000	\$17,296,000		
Daniels Park Rd (Gross Driveway to CP Pkwy)	U	\$130,000	\$260,000		
Douglas Lane Interchange	U	\$1,736,000	\$975,000		
East Cherry Creek Paving	U	\$129,000	\$1,620,000		
Furrow Road (Best/County Line)	U	\$93,000			
Heideman Road (Russellville - Elbert)	U	\$75,000	\$1,599,000		
Hilltop Road (Canterberry Pkwy to Singing Hills)	U	\$189,000	\$2,643,000		
Perry Park Emergency Evacuation Exit	U	\$212,000	\$45,000		

*All Amounts Rounded to Nearest \$1,000

**Assumes 2005 Project Rolls

DOUGLAS COUNTY DEPARTMENT OF PUBLIC WORKS
Capital Improvement Transportation Projects
Expenditures from January 1996 to December 2006

EXHIBIT A

Project Name	C-Completed U-Underway O-Ongoing P-Planned	FUND 230 ROAD SALES & USE TAX		FUND 200 ROAD & BRIDGE	
		Total 1996 to 2006 Fund 230	2007 Budget Fund 230	Total 1996 to 2006 Fund 200	2007 Budget Fund 200
Quebec Bridge County Line North	U	\$383,000	\$5,731,000		
SH 85/C-470 Interchange	U	\$1,883,000	\$1,958,000		
Stroh Road (Crowfoot to I-25)	U	\$1,268,000	\$4,827,000		
Stroh Road (Hwy 83-Hilltop)	U	\$22,000			
West Parker Road / Chambers	U	\$280,000	\$297,000		
Access Signal at McArthur/PAX	C			\$302,000	
Access Signal Monarch High School	C			\$151,000	
Access Signal Monarch Middle School	C			\$37,000	
Bayou Gulch Drainage	C			\$463,000	
Bear Dance Road (1.8 miles)	C			\$1,043,000	
Blackfeather/Castleton Court	C			\$450,000	
Blakeland Drive Signal	C			\$211,000	
Bluegrass Circle/Jordan Road Signal	C			\$6,000	
Bluffs Regional Park Access	C			\$85,000	
Broadway Dad Clark Signal Rebuild	C			\$390,000	
Broadway Plaza Drive/County Line	C			\$29,000	
Broadway Widening	C			\$219,000	
C-470 Broadway Drainage	C			\$152,000	\$12,000
C-470 Interchange (CDOT)	C			\$3,808,000	
Castle Pines Parkway	C			\$41,000	
Castle Pines Parkway Interchange	C			\$22,000	
Castle Pines Pkwy/Yorkshire Traffic Signal	C			\$327,000	\$3,000
Castle Pines/Charter Oak Signal	C			\$193,000	
Castle Pines/Lagae Road Signal	C			\$51,000	
Castle Pines/Monarch Signal	C			\$240,000	
Castle Rock Railroad Relocation	C			\$61,000	

*All Amounts Rounded to Nearest \$1,000

**Assumes 2005 Project Rolls

DOUGLAS COUNTY DEPARTMENT OF PUBLIC WORKS
Capital Improvement Transportation Projects
Expenditures from January 1996 to December 2006

EXHIBIT A

Project Name	C-Completed U-Underway O-Ongoing P-Planned	FUND 230 ROAD SALES & USE TAX		FUND 200 ROAD & BRIDGE	
		Total 1996 to 2006 Fund 230	2007 Budget Fund 230	Total 1996 to 2006 Fund 200	2007 Budget Fund 200
Castlewood Canyon (3 projects)	C			\$1,288,000	
Chambers Road Design	C			\$68,000	
Chambers Road/County Line/E-470	C			\$1,377,000	
Channel Stabilization/Little Willow Creek	C			\$395,000	
Cherry Creek Master Drainage Plan	C			\$40,000	
Chester Median Island	C			\$118,000	
Colorado Blvd. Widening	C			\$207,000	
Colorado Blvd./C-470 Pedestrian Signal	C			\$7,000	
Colorado Blvd./Market Place (Signal)	C			\$24,000	
Colorado Blvd./Siskin (Signal)	C			\$22,000	
Colorado Blvd./South Suburban (Signal)	C			\$35,000	
Costco/Park Meadows Signal	C			\$91,000	
Cottonwood Interchange (Jamaica / E-470)	C			\$4,637,000	
County Line Road (2 projects)	C			\$290,000	
County Line Road/South Park Terrace Signal	C			\$157,000	
Crowfoot Valley Road over Lemon Gulch Bridge	C			\$2,371,000	
Culverts - Yosemite/Lincoln	C			\$56,000	
Daniels Park Rd/Castle Pines Pkwy (Study)	C			\$52,000	
DC 58 A over West Plum Creek (Bridge)	C			\$278,000	
Douglas Lane Interchange (Environmental Study)	C			\$1,455,000	
Elbert Place Drainage	C			\$150,000	
Fox Sparrow Road	C			\$674,000	
Gilbert Road Improvements	C			\$160,000	
Happy Canyon SH 85 Signal	C			\$80,000	
Haystack Road Bridge on Sellars Creek	C			\$2,000	
Highline Canal Pedestrian Bridge	C			\$158,000	

*All Amounts Rounded to Nearest \$1,000

**Assumes 2005 Project Rolls

DOUGLAS COUNTY DEPARTMENT OF PUBLIC WORKS
Capital Improvement Transportation Projects
Expenditures from January 1996 to December 2006

EXHIBIT A

Project Name	C-Completed U-Underway O-Ongoing P-Planned	FUND 230 ROAD SALES & USE TAX		FUND 200 ROAD & BRIDGE	
		Total 1996 to 2006 Fund 230	2007 Budget Fund 230	Total 1996 to 2006 Fund 200	2007 Budget Fund 200
I-25 - Cnty Line - Park Meadows Center Drive	C			\$334,000	
I-25 - Tomah & Perry Park Exit	C			\$199,000	
I-25 Frontage Rd (Douglas Ln to Plum Creek Pkwy)	C			\$46,000	
I-25 Frontage Rd (Tomah to Dawson Ridge)	C			\$100,000	
I-25 Frontage Rd (Tomah to Independence)	C			\$1,493,000	
Jamaica/Liberty at Meridian Signals (2)	C			\$180,000	
Jordan Road Bridge	C			\$350,000	
Kenny Creek and Fonder Draw	C			\$96,000	
Kimmer/Yosemite Signal	C			\$193,000	
Kings Court Drainage	C			\$230,000	
Lagae Road (Castle Pines Pkwy to CP Village)	C			\$1,019,000	
Liberty Blvd. / Cottonwood	C			\$43,000	
Lincoln Avenue (Hwy 83 to Pine Drive)	C			\$29,000	
Lincoln Avenue (Peoria to Chambers)	C			\$1,085,000	
Lincoln/Lone Tree (East Signal)	C			\$5,000	
Lincoln/Lone Tree Signal	C			\$175,000	
Meadow View - Pinery Drainage Project	C			\$196,000	
Meridian Special District	C			\$552,000	
Miscellaneous Road & Bridge Improvements	C			\$356,000	
Monarch Utility Box Relocation	C			\$60,000	
Monarch/Quebec	C			\$35,000	
Monarch-Berganot Trail Grading	C			\$20,000	
Mountain View Drainage Improvements	C			\$148,000	
Park 85 Drainage Improvements	C			\$268,000	
Park Meadows Drive (Nordstrom's Signal)	C			\$272,000	
Park Meadows Mall Vicinity Projects	C			\$139,000	
Park Meadows Traffic Study	C			\$80,000	

*All Amounts Rounded to Nearest \$1,000

**Assumes 2005 Project Rolls

DOUGLAS COUNTY DEPARTMENT OF PUBLIC WORKS
Capital Improvement Transportation Projects
Expenditures from January 1996 to December 2006

EXHIBIT A

Project Name	C-Completed U-Underway O-Ongoing P-Planned	FUND 230 ROAD SALES & USE TAX		FUND 200 ROAD & BRIDGE	
		Total 1996 to 2006 Fund 230	2007 Budget Fund 230	Total 1996 to 2006 Fund 200	2007 Budget Fund 200
Parker North/Parkglenn Drainage Improvements	C			\$50,000	
Peoria Street Extension	C			\$4,749,000	
Peoria/Compark/Chambers (Signal)	C			\$189,000	
Peoria/E-470 (2 Signals)	C			\$453,000	
Perry Park Traffic Management System	C			\$208,000	
Pine Cliff	C			\$8,000	
Plaza Creek Extension Drainage Impr	C			\$50,000	
Ponderosa Drive	C			\$40,000	\$47,000
Ponderosa High School/Bayou Gulch Signal	C			\$159,000	
Quarry Road over Sellars Gulch (Bridge)	C			\$864,000	
Quebec (Park Meadows Dr to County Line Rd)	C			\$409,000	
Quebec Wildcat Ridge Signal	C			\$223,000	
Quebec/Lincoln/University Signal (Rebuild)	C			\$152,000	
Quebec/McArthur/Monarch Signal	C			\$313,000	
Quebec/Yosemite/Park Meadows	C			\$264,000	
Rampart Range / Highline Canal Bridge	C			\$237,000	\$490,000
Rampart Range / Village Circle Signal	C			\$281,000	
Rampart Range / Waterton Signal	C			\$150,000	
Rampart Range Road Swale	C			\$79,000	
Ridge Road (Preliminary Design)	C			\$58,000	
Rio Grande Avenue over Plum Creek Bridge	C			\$1,886,000	\$13,000
Rio Grande Avenue Paving	C			\$22,000	
Russellville (DC 69)	C			\$366,000	
Russellville over E.Cherry Creek Trib. (Bridge)	C			\$324,000	
Santa Fe Median Improvements	C			\$100,000	
School #35 Traffic Signal	C			\$224,000	
Schweiger/I-25 Interchange	C			\$150,000	
Signals/Traffic Management	C			\$484,000	

*All Amounts Rounded to Nearest \$1,000

**Assumes 2005 Project Rolls

DOUGLAS COUNTY DEPARTMENT OF PUBLIC WORKS
Capital Improvement Transportation Projects
Expenditures from January 1996 to December 2006

EXHIBIT A

Project Name	C-Completed U-Underway O-Ongoing P-Planned	FUND 230 ROAD SALES & USE TAX		FUND 200 ROAD & BRIDGE	
		Total 1996 to 2006 Fund 230	2007 Budget Fund 230	Total 1996 to 2006 Fund 200	2007 Budget Fund 200
Spruce Mtn Rd over Carpenter Creek (Bridge)	C			\$149,000	\$294,000
Sulphur Gulch/Tallman Drainage Impr.	C			\$119,000	
Three Bridges on DC 105	C			\$950,000	
Titan Road & Railroad Crossing	C			\$126,000	
Titan Road (DC 7)	C			\$771,000	
Titan Road over High Line Canal (Bridge)	C			\$539,000	
Traffic Management - Park Meadows	C			\$271,000	
Traffic Signal Head Replacement	C			\$50,000	
Traffic Signal Loop Repair	C			\$156,000	
T-REX	C			\$2,000,000	
Union Pacific Railroad Crossing	C			\$4,000	
University/Dad Clark Signal (Rebuild)	C			\$130,000	
Urban Drainage Flood Control	C			\$110,000	
US 85 / Titan Road Interchange	C			\$3,021,000	
US 85 IREA Access Consolidation	C			\$1,315,000	
US 85/C-470 Interchange Reconstruction	C			\$11,000	
Waconda Drive over Bear Creek (Bridge)	C			\$219,000	
West Parker Road over Newlin Gulch (Bridge)	C			\$1,850,000	
Willow Street Signal	C			\$186,000	
Windlawn Way/Windmont Ave Drainage Impr.	C			\$180,000	
Windlawn Way/Windmont Ave Drainage Impr.	C			\$667,000	
Yosemite @ Park Meadows Widening	C			\$141,000	
Yosemite Signal	C			\$638,000	
Yosemite Street Signal	C			\$175,000	
Yosemite Street Widening	C			\$1,918,000	
Yosemite Street/C-470 Bike Separation	C			\$25,000	
Yosemite Widening	C			\$1,007,000	
Yosemite Widening (West Entrance)	C			\$25,000	

*All Amounts Rounded to Nearest \$1,000

**Assumes 2005 Project Rolls

DOUGLAS COUNTY DEPARTMENT OF PUBLIC WORKS
Capital Improvement Transportation Projects
Expenditures from January 1996 to December 2006

EXHIBIT A

Project Name	C-Completed U-Underway O-Ongoing P-Planned	FUND 230 ROAD SALES & USE TAX		FUND 200 ROAD & BRIDGE	
		Total 1996 to 2006 Fund 230	2007 Budget Fund 230	Total 1996 to 2006 Fund 200	2007 Budget Fund 200
Yosemite Widening 2004 Construction	C			\$1,031,000	
Yosemite/Lone Tree Signal	C			\$114,000	
Yosemite/Park Meadows (C-470 to Maximus)	C			\$50,000	
Asphalt Overlay	O			\$14,366,000	\$2,227,000
Chipseal (Surface Treatment)	O			\$1,994,000	\$450,000
Concrete Repair	O			\$5,670,000	\$545,000
Drainage Projects	O			\$1,145,000	\$243,000
Guard Rail Projects	O			\$36,000	\$14,000
Hayman Flood Gauges	O			\$34,000	\$45,000
Hayman Water Quality Monitoring	O			\$11,000	\$18,000
Local Road Restoration Program	O			\$0	\$277,000
Pavement Management System	O			\$69,000	\$18,000
School Flasher Projects	O			\$475,000	
UPS / LED Program	O			\$418,000	
Weather Station Maintenance	O			\$11,000	\$18,000
Broadway/Highlands Ranch Signal Rebuild	P			\$20,000	
CDOT Intersection Improvements	P			\$152,000	\$125,000
Chambers/Pradera Signal	P			\$60,000	
County Line Road / Copper Mtn (Signal)	P			\$75,000	
County Line Road / Inverness (Signal Rebuild)	P			\$59,000	
Dakan Road Improvements	P			\$11,000	\$44,000
Grandview Estates Road Improvements	P			\$1,000	\$9,000
Havana/Meridian Signal Rebuild	P			\$5,000	
North Meadows Drive Ext. to US 85 & I-25	P			\$489,000	\$436,000
Parker Road Traffic Study	P			\$0	\$40,000
Quebec/County Line Road (Signal Rebuild)	P			\$0	\$140,000
Ridge Road (Mikelson to quarry access road)	P			\$150,000	\$86,000
S.E. Light Rail Ext. to Ridgeway (Study)	P			\$0	\$35,000

*All Amounts Rounded to Nearest \$1,000

**Assumes 2005 Project Rolls

DOUGLAS COUNTY DEPARTMENT OF PUBLIC WORKS
Capital Improvement Transportation Projects
Expenditures from January 1996 to December 2006

EXHIBIT A

Project Name	C-Completed U-Underway O-Ongoing P-Planned	FUND 230 ROAD SALES & USE TAX		FUND 200 ROAD & BRIDGE	
		Total 1996 to 2006 Fund 230	2007 Budget Fund 230	Total 1996 to 2006 Fund 200	2007 Budget Fund 200
Scott Road Alternative Access	P			\$16,000	\$125,000
Singing Hills Road (Hilltop to Elbert County)	P			\$30,000	
South Park Lane Channel Improvements	P			\$155,000	
Titan Road Plum Creek Sediment Mitigation	P			\$205,000	
Traffic Communications	P			\$0	\$22,000
US 85/Titan Road Drainage Improvements	P			\$0	\$122,000
West Creek Sediment (EPA Grant)	P			\$0	\$176,000
Bear Creek Drainage Improvements	U			\$86,000	\$80,000
C-470 Environmental Review	U			\$368,000	\$96,000
Castle Pines/Meadows Congestion Mitigation	U			\$1,050,000	
Castlewood Canyon Roac	U			\$40,000	
Chester Street	U			\$93,000	
Chester Street (Yosemite to County Line Road)	U			\$328,000	
Crystal Valley Over Plum Creek	U			\$0	\$153,000
DRCOG Installation	U			\$254,000	\$104,000
Emergency Flood Planning	U			\$289,000	\$53,000
Fiber Optic (University-CL-Quebec)	U			\$38,000	\$262,000
Grandview Tributary Improvements	U			\$4,000	\$371,000
Happy Canyon Creek Improvements	U			\$204,000	\$509,000
Happy Canyon Signal	U			\$176,000	
Highlands Ranch Transportation Plan	U			\$186,000	\$28,000
Highway 105 over Plum Creek (Bridge)	U			\$495,000	\$2,837,000
I-25 Frontage Rd (Castle Pines Pkwy to Ridgeway)	U			\$777,000	\$32,000
Inspiration Drive Improvements	U			\$359,000	\$1,108,000
Lincoln Avenue (Lincoln Ave/Jordan)	U			\$326,000	\$704,000
Newlin Gulch Channel Improvements	U			\$944,000	\$1,806,000
Park Meadows Drive NB to I-25 County Line	U			\$21,000	\$179,000
Perry Park Emergency Exit	U			\$302,000	

*All Amounts Rounded to Nearest \$1,000

**Assumes 2005 Project Rolls

DOUGLAS COUNTY DEPARTMENT OF PUBLIC WORKS
Capital Improvement Transportation Projects
Expenditures from January 1996 to December 2006

EXHIBIT A

Project Name	C-Completed U-Underway O-Ongoing P-Planned	FUND 230 ROAD SALES & USE TAX		FUND 200 ROAD & BRIDGE	
		Total 1996 to 2006 Fund 230	2007 Budget Fund 230	Total 1996 to 2006 Fund 200	2007 Budget Fund 200
Rampart Range (Waterton to Roxborough)	U			\$16,000	\$722,000
Signal Rebuild (HR Pkwy-University)	U			\$96,000	\$677,000
Silver Heights Drainage	U			\$264,000	\$56,000
Spruce Mtn. Rd over E Plum Creek (Bridge)	U			\$1,714,000	
Titan Road Sediment Mitigation	U			\$25,000	\$142,000
Traffic Signal Detection	U			\$60,000	\$258,000
Transportation Plan	U			\$0	\$97,000
Waterton Road (SH 121 to Rampart Road)	U			\$121,000	\$157,000
Waterton Road at Willow Ck/High Line Canal	U			\$113,000	\$82,000
Weather Stations	U			\$39,000	
West Creek Sediment Mitigation	U			\$91,000	\$282,000
LID Fund 200 (Design-100% / Construction-25%)					
Beverly Hills	C				
Design				\$73,000	
Construction				\$308,000	
Sageport 2004	C				
Design				\$114,000	\$86,000
Construction				\$14,000	
Sageport Woods	C				
Design				\$54,000	
Construction				\$1,709,000	
Plum Valley	C				
Design				\$8,000	
Construction				\$212,000	
Crow Road	C				

*All Amounts Rounded to Nearest \$1,000

**Assumes 2005 Project Rolls

DOUGLAS COUNTY DEPARTMENT OF PUBLIC WORKS
Capital Improvement Transportation Projects
Expenditures from January 1996 to December 2006

EXHIBIT A

Project Name	C-Completed U-Underway O-Ongoing P-Planned	FUND 230 ROAD SALES & USE TAX		FUND 200 ROAD & BRIDGE	
		Total 1996 to 2006 Fund 230	2007 Budget Fund 230	Total 1996 to 2006 Fund 200	2007 Budget Fund 200
Design				\$12,000	
Construction				\$310,000	
Perry Park Woods	C				
Design					
Construction				\$1,202,000	
Perry Park Metro	C				
Design				\$52,000	
Mohawk Drive	C				
Design				\$59,000	
Construction				\$909,000	
Shoshone Drive	C				
Design				\$76,000	
Construction				\$852,000	
Delaware Drive	C				
Design				\$21,000	
Construction				\$257,000	
Country Club Drive	C				
Design				\$571,000	
Construction				\$32,000	
Tenderfoot Drive	C				
Design				\$64,000	
Construction				\$235,000	

*All Amounts Rounded to Nearest \$1,000

**Assumes 2005 Project Rolls

DOUGLAS COUNTY DEPARTMENT OF PUBLIC WORKS
Capital Improvement Transportation Projects
Expenditures from January 1996 to December 2006

EXHIBIT A

Project Name	C-Completed U-Underway O-Ongoing P-Planned	FUND 230 ROAD SALES & USE TAX			FUND 200 ROAD & BRIDGE	
		Total 1996 to 2006 Fund 230	2007 Budget Fund 230		Total 1996 to 2006 Fund 200	2007 Budget Fund 200
Mohawk Extension	C					
Design					\$38,000	
Construction					\$200,000	
Inca/Delaware 2006	U					
Design					\$15,000	\$28,000
Construction						\$45,000
Sageport 2006	U					
Design					\$16,000	\$20,000
Construction						\$45,000

*All Amounts Rounded to Nearest \$1,000

**Assumes 2005 Project Rolls

EXHIBIT B

Douglas County Public Works
Detailed Listing of Planned
Capital Improvements Projects
Fund 200 and Fund 230
Budgeted 2008, 2009, and 2010
Projected 2011 Through 2030

DOUGLAS COUNTY DEPARTMENT OF PUBLIC WORKS
2008 - 2010 BUDGET AND
PROJECTED 2011 - 2030
 (Subject to Change and Approval by Board of County Commissioners)

EXHIBIT B

ROAD SALES AND USE TAX (FUND 230)					
	PROJECT	FY 2008	FY 2009	FY 2010	2011-2030 (project needs)
1	* Quebec & C 470 Improvements (w/ ped. bridges on east side in 2007)				\$1,000,000
2	County Wide Traffic Maintenance & Operational Improvements Including Highlands Ranch Transportation Improvement Projects (HR TIP)		\$500,000 plus contingency	\$500,000 plus contingency	\$30,000,000
3	* Douglas Lane / I-25 Interchange (Relocated West Frontage Road - Tomah Rd to Territorial Rd in 2012)				\$2,500,000 \$2,500,000
4	* C-470 / Hwy 85 (Santa Fe) - Interchange Reconstruction, CI 04-033	\$1,100,000 plus contingency	\$1,000,000		\$0
5	* Blakeland Extension (from Santa Fe to Erickson Pkwy), CI 04-033				\$5,000,000
6	* Hess Road / Stroh Road Extension (I-25 / Castle Pines Parkway to Chambers Road)	\$4,200,000	\$6,800,000		\$4,500,000
7	Daniels Park Road	\$2,300,000			\$3,500,000
8	Lincoln Avenue (Park Meadows Drive to Jordan Rd, CI 04-036) & Lincoln Avenue (Peoria Street to Jordan Rd, CI 07-005)		\$600,000	\$5,400,000	\$4,000,000
9	Hilltop Road - Segment 4 (A) (Canterberry Pkwy to 0.75 miles southeast of DC H. S. # 9 Access)				\$0
10	Hilltop Road - (southeast of DC H. S. #9 Access to Singing Hills Road) and Intersection @ Singing Hills Road as a high Priority				\$6,500,000
11	Perry Park Emergency Evacuation Exit (Triple E) (\$1.75 M for Weins Alignment & \$250 K Traffic Calming Red Rocks Drive)	\$2,000,000			\$0
12	North Meadows Extension to Hwy 85 and to I-25, CI 05-024 See Fund 200 (Acc. # 800487) Budget established in FY 2006	\$300,000	\$500,000	\$5,000,000	\$7,000,000
13	Best / Jones Road (Phase I) (I-25 to Spring Vally Creek Road)		\$700,000		\$5,000,000
14	East Cherry Creek Road - DC 81 (Steele to Palmer Divide Road) and (Steele to Russellville Road)				\$5,000,000
15	Flintwood Road (Singing Hills Road to Oxen Road) CI 03 - 011				\$2,500,000
16	Flintwood Road (Hilltop Road to Bayou Gulch Road to State Hwy 86)		\$56,800	\$380,900	\$4,000,000
17	Perry Park Road Shoulder Widening & Safety Improvements - DC 105 (Wolfensberger Road to Palmer Divide), CI 03-032				\$10,000,000
18	Heideman Road (Russellville Road east to Elbert County)				\$0
19	* Chambers Road Extension (Phase I) CI 00-012 (Grade Full & Pave 3 lanes SB) (Lincoln Avenue to West Parker Rd / West Main Street)				\$0
20	* Chambers Road Extension (Phase I) CI 00-012 (Complete Ultimate Section) (Lincoln Avenue to West Parker Rd / West Main Street)				\$2,500,000

DOUGLAS COUNTY DEPARTMENT OF PUBLIC WORKS
2008 - 2010 BUDGET AND
PROJECTED 2011 - 2030
 (Subject to Change and Approval by Board of County Commissioners)

EXHIBIT B

ROAD SALES AND USE TAX (FUND 230)					
	PROJECT	FY 2008	FY 2009	FY 2010	2011-2030 (project needs)
21	* Chambers Road Extension (Phase II) CI 00-012 (Complete Ultimate Section) (West Parker Rd / West Main Street to Hess Road)		\$100,000	\$1,400,000	\$1,000,000
22	Chambers (Phase IV-A) / Bayou Gulch Road (Crowfoot Valley Road to Pradera Pkwy)(w/ CBC ext @ Scott Gulch)				\$4,000,000
23	Chambers (Phase IV-B) / Bayou Gulch Road (Pradera Pkwy to Highway 83)(including constructing 2nd parallel bridge)				\$4,000,000
24	North Pinery Parkway (Parker Rd. to Bayou Gulch Rd. / Chambers Rd. Ext.)				\$4,000,000
25	Stroh Road Extension (Hwy 83 east to Hilltop Road) CI 03-030				\$3,500,000
26	Widefield Lane Extension (In conjunction w/ State Hwy 85 Widening) (CI 04-014) (Titan / Hwy 85 Interchange to North Chatfield Drive)				\$0
27	Greenland (east of I-25) - DC 74 (I-25 to Highway 83)				\$12,000,000
28	Noe Road - DC 74 (I-25 west to Spruce Mtn. Rd)		\$75,000	\$500,000	\$3,500,000
29	Noe Road - DC 74 (Spruce Mtn. Rd. west to DC 105)				\$4,000,000
30	Palmer Divide Road - DC 404 (1 mile east & west of East Cherry Creek Road)				\$1,000,000
31	* County Line Road (University to Phillips) Pursue future DRCOG / TIP funding				\$2,000,000
32	* County Line Road (Colo. to Univ.) & C L R / University Intersection DRCOG TIP Project				\$0
33	Holly Street Extension (County Line Road to Business Center Drive)				\$7,000,000
34	* University Blvd & C 470 Improvements (Dad Clark to County Line Road) CI 03-029				\$3,500,000
35	* Broadway & C 470 Improvements (Dad Clark to County Line Road) CI 03-022				\$3,500,000
36	Furrow Road - DC 57 (Best Road to El Paso County Line)				\$3,000,000
37	Best / Jones Road (Phase II) (Spring Valley Road to Highway 83 / Parker Road)				\$2,000,000
38	Best / Jones Road (Phase III) (Highway 83 / Parker Road to East Cherry Creek Road)				\$8,000,000
39	Lorraine Road (Furrow Road to Highway 83)				\$3,000,000
40	South Arfsten Road - DC 82 (CI 04-025) (Highway 83 to Palmer Divide Road)				\$3,000,000

DOUGLAS COUNTY DEPARTMENT OF PUBLIC WORKS
2008 - 2010 BUDGET AND
PROJECTED 2011 - 2030
 (Subject to Change and Approval by Board of County Commissioners)

EXHIBIT B

ROAD SALES AND USE TAX (FUND 230)					
	PROJECT	FY 2008	FY 2009	FY 2010	2011-2030 (project needs)
41	Spring Valley Road Paving Project (CI 04-027) (Best / Jones Road to Palmer Divide Road)				\$3,000,000
42	Dahberg Road - DC 83 South Lake Gulch Road to Greenland Road				\$6,000,000
43	Jackson Creek Road - DC 38 (from end of pavement west approximatley 3 miles)				\$4,000,000
44	Dakan Road (not including bridge replacement) - DC 22 CI 03-006 (see Fund 200 for bridge replacement budget)				\$2,000,000
45	Upper Lake Gulch Road - DC 56 (I-25 east to South Lake Gulch Road), CI 98-025				\$7,000,000
46	Wolfensberger Rd. Improvements Project - DC 46 (widening for shoulder & turn lanes), CI 98-024				\$7,000,000
47	Roxborough Park Road - DC 03 (Titan Road to Rampart Park Road)				\$6,000,000
48	Titan Road Improvement Project, CI xx - xxx (Titan Park Circle to Rampart Range Rd) - DC 07, (w/ CBC @ Highline)				\$8,000,000
49	West Parker Road / West Main Street - DC 08 (Chambers Road to Meridian Village / Lone Tree Annexation Limits)				\$2,000,000
50	West Parker Road / West Main Street - DC 08 (Meridian Village / Lone Tree Annexation Limits to Ridge Gate / I-25)				\$1,000,000
51	Sugar Creek Road (DC 67) (from Platte River Road east approx. 0.5 miles)				\$500,000
52	Sugar Creek Road (DC 67) (end of pavement at Nighthawk Hill to 0.5 miles east of the Platte River Road)				\$8,000,000
55	Pine Creek Road (DC 40) Improvement Project (from Platte River Road east approx. 0.5 mile)				\$500,000
	TOTAL of FUND 230 PROJECTS [listed above]	\$9,900,000	\$10,331,800	\$13,180,900	\$222,500,000

DOUGLAS COUNTY DEPARTMENT OF PUBLIC WORKS
2008 - 2010 BUDGET AND
PROJECTED 2011 - 2030
 (Subject to Change and Approval by Board of County Commissioners)

EXHIBIT B

ROAD & BRIDGE (FUND 200)

	PROJECT	FY 2008	FY 2009	FY 2010	2011-2030 (project needs)
1	Operations (Capital Outlay), Budget is for one time & ongoing costs for one time and / or new ongoing costs for future years	\$500,000 plus contingency	\$500,000 plus contingency	\$500,000 plus contingency	\$25,500,000
2	Traffic Maintenance & Operational Improvements (Capital Outlay), for one time and / or new ongoing costs for future years	\$1,000,000	\$1,000,000	\$1,000,000	\$20,000,000
3	PAVEMENT MANAGEMENT SYSTEM (Data Collection & Software Support)	\$38,530	\$32,107	\$56,144	\$1,000,000
4	Annual Asphalt Overlay Program	\$1,500,000 plus contingency	\$1,000,000	\$3,000,000 plus contingency	\$70,000,000
5	Annual Chip & Seal Program & Cape & Seal Program	\$450,000	\$500,000	\$700,000	\$16,000,000
6	Annual Concrete Program	\$500,000	\$500,000	\$600,000	\$13,500,000
7	Annual ADA Compliant Handicapped Ramp Installation & Retrofits (Required in advance of overlay & other maintenance needs)	\$175,000	\$100,000	\$100,000	\$2,000,000
8	Annual Sidewalk Complete Missing Links Program	\$25,000	\$25,000	\$25,000	\$500,000
9	Annual Guardrail Program (Jackson Creek & DC 40 - west of Night Hawk Hill is high priority)	\$25,000	\$25,000	\$25,000	\$500,000
10	Local Improvement Districts (LID's) paving non-existing residential roads never completed by developers	\$25,000	\$25,000	\$25,000	\$500,000
11	Local Road Restoration Program (LID's) paving existing residential gravel roads is first priority with these funds	\$25,000	\$25,000	\$25,000	\$1,000,000
12	Miscellaneous Drainage Projects	\$125,000	\$125,000	\$400,000	\$4,000,000
13	Rampart Range Road (Waterton Rd to Roxborough Rd), CI 06-013 Major Reconstruction (Overlay and raised medians south of Village Circle)				\$6,000,000
14	Lincoln Avenue Improvements (Yosemite to Jordan) & Interstate 25 Interchange Reconstruction Project CI 04 - 036				\$0
15	NB & SB Chester Widening (Westview to CLR) - CI 03-016				\$0
16	NB Park Meadows Center Drive at County Line Road Intersection Improvements / Interchange Reconstruction				\$0
17	Inspiration Drive Widening (Central & East End) (West Annexation to Black Forest / east of Tomahawk Road)		\$2,600,000 plus contingency		\$0
18	Inspiration Drive Widening (West End) (Pine Drive / Pine Lane Intersection to West Annexation / Travois Subdivision)				\$6,000,000
19	Pine Drive Extension (Lincoln Ave to Inspiration Drive to Aurora Annexation)				\$400,000

DOUGLAS COUNTY DEPARTMENT OF PUBLIC WORKS
2008 - 2010 BUDGET AND
PROJECTED 2011 - 2030
 (Subject to Change and Approval by Board of County Commissioners)

EXHIBIT B

ROAD & BRIDGE (FUND 200)

	PROJECT	FY 2008	FY 2009	FY 2010	2011-2030 (project needs)
20	Ridge Road (Mikelson to Willow Creek Road) (North end joint project with the Town of Castle Rock / Developer)				\$2,500,000
21	Ridge Road (Willow Creek Road to Quarry Access - end of Existing Pavement) including Ridge Road / South Lake Gulch Intersection Improvements				\$3,500,000
22	Scott Road Access Project, (CI 05-016) (Alternative access in lieu of replacing bridge)				\$0
23	Hwy 105 over East Plum Creek Bridge Replacement Includes 0.75 miles of road improvements				\$0
24	Cottonwood Road & Bridge Widening Parker Road / Highway 83 to Jordan Road)				\$1,600,000
25	Spruce Mountain Road over East Plum Creek Bridge Replacement Project, CI 05-017 (with DOLA for City of Larkspur)				\$0
26	Waterton Road Widening & Realignment - Final Configuration (Platte River to north of Lockheed Martin Entrance)			\$50,000	\$100,000
27	Ped / Bike Grade Separation (trail under Waterton Road) - Final Configuration (Connect Parking lot to Waterton Canyon Trailhead)			\$50,000	\$1,000,000
28	Waterton Road over Platte Bridge Replacement - Final Configuration (Requires new alignment for 4 lane Parkway - twin structures)			\$50,000	\$3,500,000
29	Waterton Road over High Line Canal Bridge Replacement (CI 05-015) and Interim Alignment Improvements Btwn Platte River & High Line Canal	\$1,500,000			\$0
30	Waterton Road Widening & Realignment- Final Configuration (Btwn Platte River Bridge to Chatfield Farms)			\$50,000	\$2,500,000
31	Ped / Bike Bridge over Platte River (downstream of Waterton Road bridges) (connect Waterton Canyon Parking lot to High Line Canal Trail)			\$50,000	\$1,000,000
32	Spruce Mountain / Carpenter Creek Bridge Replacement Project for Structure No. DOU 053-03.65				\$0
33	Emergency Flood Planning Project (Guages & Weather Station Cherry Creek & Plum Creek)	\$75,000			\$0
34	Grandview Tributary to Happy Canyon Creek Storm Sewer Project in 4th Street (Lincoln Ave north to Happy Canyon Creek)				\$0
35	Happy Canyon Creek Channel Improvements - in Grandview Estates (phase 2 - Fourth Street to Dogwood)				\$0
36	Happy Canyon Creek Channel Improvements - in Grandview Estates (phase 3 - Dogwood to E-470)	\$200,000			\$0
37	Happy Canyon Creek Channel Improvements - in Grandview Estates (phase 4 - Birch to Fourth Street)			\$100,000	\$0
38	Happy Canyon Creek - Upper Reach Restoration	\$100,000			\$0

DOUGLAS COUNTY DEPARTMENT OF PUBLIC WORKS
2008 - 2010 BUDGET AND
PROJECTED 2011 - 2030
 (Subject to Change and Approval by Board of County Commissioners)

EXHIBIT B

ROAD & BRIDGE (FUND 200)

	PROJECT	FY 2008	FY 2009	FY 2010	2011-2030 (project needs)
39	Titan Road / Plum Creek Sediment Project				\$0
40	West Creek Sediment Removal Project				\$0
41	Little Willow Creek / Waterton Road / High Line Canal Overflow (Developer completed bulk of project but Denver Water requested modifications)				\$0
42	UDFCD Master Planning Program for Little Willow Creek & Little Dry Creek OSP				\$0
43	Bear Creek Drainage Improvements at Red Rocks Drive (Perry Park)	\$50,000			\$0
44	Pinery Drainage Projects	\$150,000			\$0
45	Kenny Creek and Fonders Draw UDFCD / FC 02 - 016			\$50,000	\$0
46	C - 470 Environmental Review (CI 05 - 025) (from Wadsworth to Interstate 25)				\$0
47	Southeast Light Rail Extension (to proposed Ridge Gate Interchange) Funding for accelerating EA [NEPA] process				\$0
48	Multi - Modal Study (includes Yosemite / C-470 Bike / Ped Grade Separation)				\$0
49	County Line Road Widening WB Lanes into median & requires Replacing Timber Noise Wall w/ MSE Block (Yosemite to Parkway Drive)				\$500,000
50	Highway 83 Intersection Improvement Projects (w/ CDOT) (includes South Lake Gulch & Russellville -south intersections)				\$0
51	I-25 West Frontage Rd (Douglas Lane to Plum Creek Blvd / Coach Line Ext) (Determine interim relocation / RR crossing)				\$1,000,000
52	Dakan Road over West Plum Creek Bridge Replacement see Fund 230 for Road improvements				\$2,500,000
53	Jackson Creek Road over West Plum Creek Bridge Replacement see Fund 230 for Road improvements				\$2,000,000
54	East Parker Road (Canterberry Parkway to Tomahawk to Delbert Road)				\$6,000,000
55	Singing Hills road Improvement (Hilltop to Elbert County)				\$3,000,000
56	CDOT Highway 83 Widening (Bayou Gulch Road to one mile south of CDOT Hwy 86)				\$2,000,000
57	Castle Pines / Meadows Congestion Mitigation Plan, CI 05-024 (Also see Fund 230 Budget for ROW & Construction in FY 2007 & Beyond)	\$0	\$0	\$0	\$0

DOUGLAS COUNTY DEPARTMENT OF PUBLIC WORKS
2008 - 2010 BUDGET AND
PROJECTED 2011 - 2030
 (Subject to Change and Approval by Board of County Commissioners)

EXHIBIT B

ROAD & BRIDGE (FUND 200)

	PROJECT	FY 2008	FY 2009	FY 2010	2011-2030 (project needs)
58	Rampart Range / High Line Canal Bridge Replacement Project Bridge Replacement of DOU 007-02.38				\$0
59	Crystal Valley Parkway over Plum Creek & UPRR				\$0
60	West Parker Road over Newlin Gulch Bridge Project - (CI 03-021) Construct with West Parker Rd & Chambers Extension (see Fund 230)				\$0
61	Newlin Gulch Channel Improvement - (CI 03-021) Construct with West Parker Rd & Chambers Extension (see Fund 230)				\$0
62	Castlewood Canyon Road Improvements (from South Lake Gulch Road to the north)				\$250,000
63	West Creek Road Improvements (Highway 67 to Stump Road)				\$300,000
	TOTAL of FUND 200 PROJECTS [listed above]	\$6,463,530	\$6,457,107	\$6,856,144	\$200,150,000