

2017 – 2022

Douglas County Transportation Capital Improvements Program Progress Report



Prepared by

Douglas County Public Works Department -
Engineering Division

Table of Contents

Executive Summary..... Pages 5-17

Section 1.0..... Page 19
Introduction and Purpose

Section 2.0..... Pages 20-41
Transportation Funding
Sources

Section 3.0..... Pages 42-43
Citizen Surveys

Section 4.0..... Pages 44-68
Projects

Section 5.0..... Pages 69-71
Sharebacks

Section 6.0..... Pages 72-75
Transportation Planning
Process

Section 7.0..... Pages 76-77
Acknowledgements,
References, and Sources

Contact Us..... Page 78



Appendixes



Pictured: Waterton Rd
Extension Project

A - Douglas County Road & Bridge Fund, Infrastructure Fund, Road Sales & Use Tax Fund, and Transportation Infrastructure Fund Expenditures 2017-2023 * (*year-to-date 03/2023)

- pages 79-90

B - Douglas County Priority Projects Funding for 2023-2030 - Five Year Capital Improvement Project (CIP) Budget Priorities

- pages 91-93

C - Economic Conditions

- pages 94-95

Figures

Figure 1. Total Capital Improvement Project Expenditures (2017 -2022)

Figure 2. 2023 Proposed Revenues for all of Douglas County Departments

Figure 3. Funding/Revenue Received for Transportation Projects in 2022

Figure 4. Five-Year Countywide Property Tax Growth (2018 - 2022)

Figure 5. Allocation of Total County Mill Levies in 2022

Figure 6. Historic Overall County Tax Rate (mills) vs. Road and Bridge Fund Allocation (mills) (2017 - 2023)

Figure 7. Total Property Tax Revenue for County vs. Road and Bridge Fund Allocation (2017 - 2022) (and 2023 projected)

Figure 8. Road and Bridge Fund Expenditures by Project Type (2017 - 2022)

Figure 9. Road and Bridge Fund Annual Expenditures (2017 - 2022)

Figure 10. Road Sales & Use Tax Revenue Generated by Park Meadows Retail Resort (2017-2022)

Figure 11. How we use the Road Sales and Use Tax for Transportation

Figure 12. Annual Road Sales & Use Tax Revenue (2017 - 2023 projected)

Figure 13. Road Sales and Use Tax Fund Annual Expenditures (2017-2022)

Figure 14. Infrastructure Fund Annual Expenditures (2017 - 2022)

Figure 15. Transportation Infrastructure Fund projected revenues (2022 - 2027)

Figure 16. Annual Transportation CIP Expenditures by Fund (2017-2022)

Figure 17. Total Funding Received for Four Funds (2017 - 2023 projected)

Figure 18. Comparison of LID and CAPP Methods of Paving Gravel Roads

Figure 19. Road Sales & Use Tax Revenue generated by Park Meadows Retail Resort

Figure 20. Road Sales & Use Tax Fund Sharebacks 2017-2022 (Quarter 3-YTD)

Figure 21. Road and Bridge Fund Sharebacks (2017-2022)

Executive Summary

The purpose of the Transportation Capital Improvements Program Progress Report (2017 through 2022) is to demonstrate to the citizens of Douglas County, Colorado, (the County) that revenues collected for the Transportation Capital Improvements Program (CIP) are managed effectively and economically to maintain and improve the overall condition, safety, operations, and expansion of Douglas County's transportation system. Providing a safe and reliable multi-modal transportation system is paramount to the movement of goods and services, providing reliable access and maintaining a quality of life for our constituents and those traveling through Douglas County.

This report builds on the two previously published Transportation Capital Improvements Program Progress Reports: 1996 through 2006 (published in 2007), and 2007 through 2016 (published in 2018), and adds information about our progress, opportunities, and successes for the period from 2017 through 2022. This report summarizes the main sources of funding for the Transportation Capital Improvements Program, discusses key takeaways from citizen surveys, highlights projects underway and/or completed between 2017 and 2022, outlines partnerships the County uses to leverage resources, and reviews the long-range transportation planning process.

The financial information in this report is approximated from General Ledger Reports and Budget Books and should not be interpreted to be an exact financial report, such as the Comprehensive Annual Financial Report (CAFR).

Pictured right: Trumbull Bridge Repair in Douglas County





What is the Transportation Capital Improvements Program?

The Transportation Capital Improvements Program (CIP) allows Douglas County to plan, construct, and maintain transportation infrastructure to keep you safe, keep you moving, keep our economy growing, and protect our natural resources.

What are our biggest accomplishments between 2017 - 2022?



Douglas County has invested in high-priority transportation capital improvement projects addressing critical concerns along major corridors and intersections. An increase in the funding of the Pavement Management Program has also maintained the Pavement Condition through Contracted Maintenance projects, thus extending the lifetime and smoothness of the existing transportation system. In addition to Countywide annual pavement condition improvements, the following lists significant projects either completed or initiated since 2017, some of which were funded entirely by Douglas County and others partially funded through partnerships:

- C-470 Managed Lanes Project (I-25 to Wadsworth) - initiated by the C-470 Coalition
- Annual Pavement Management Program (Contracted Maintenance Transportation Projects)
- Meridian Boulevard Improvements (from Oswego Street to Belford Avenue)

What are our biggest accomplishments between 2017 – 2022?

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- Jamaica/Meridian Intersection Improvements
- Meridian/Havana/Lincoln Improvements
- Belford Avenue Reconstruction and Concrete Pavement Repair
- Airport Road Improvements west of US 85
- Waterton Road Construction & Extension (Rampart Range Road to Airport Road)
- I-25 South Gap Project (Castle Rock to Monument) Chambers
- Road Widening (Mainstreet and Lincoln Avenue)
- Moore Road Emergency Vehicle Operations Center (EVOC)
- Ridgeway Widening
- Daniels Park Road Improvements (Castle Pines Parkway to Grigs Road)
- Tomah Road/West I-25 Frontage Road Intersection Improvements & Traffic Signal
- Business Center Drive Concrete Reconstruction
- Paving of Palmer Divide Road
- Poston Parkway Reconstruction
- Broadway and Plaza Intersection Widening & Traffic Signal Replacement
- Broadway and Plaza Signal and Intersection Reconstruction
- Trumbull Bridge Rehabilitation & Bayou Gulch Road/Cherry Creek Bridge Rehabilitation
- C-470 Trail Over Yosemite Bicycle/Pedestrian Bridges
- County Line Road/I-25 Operational Improvements
- County Line Road Widening and Reconstruction (University to Broadway)
- US Highway 85 Widening Reconstruction (Highlands Ranch Parkway to Dad Clark Gulch)
- Titan and US Highway 85 North Bound On-Ramp Widening
- Wakeman Dam Project, Baldwin Dam Project, and WW7 Dam Project
- Founders Parkway and Allen Way Intersection Improvements
- Plaza Drive Pipe Repair

What are our biggest accomplishments between 2017 – 2022?

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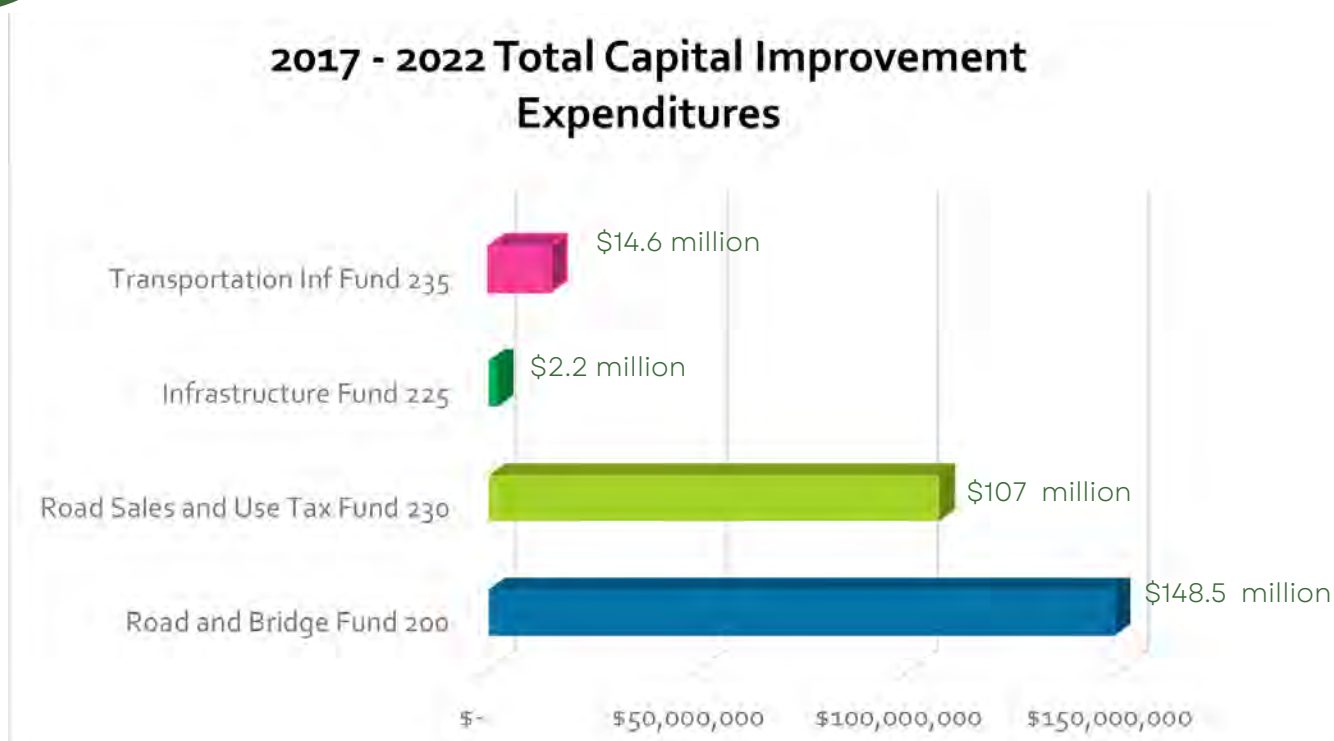


- Peoria Street Widening and Signal Modifications (Lincoln Avenue to Severn Lane)
- Pine Drive Safety Improvements (Lincoln Avenue to Baldwin Gulch Circle)
- Lincoln Avenue Sidewalk Project (Chambers Road to Keystone Boulevard)
- New Traffic Signals: Wildcat Reserve Parkway/Hyacinth/Spotted Owl; University Blvd/Crosspointe; Chambers Road/Cosmopolitan Circle; County Line Road/South Suburban; Peoria Street/Lincoln Avenue
- Six Miles of Fiber for Traffic Control System
- Permanent Variable Message Signs at 3 locations and 17 Permanent Count Stations
- Spruce Mountain Road Turn Lanes and Parking Lot at Spruce Mountain Trailhead
- Parking Lots for Chaparral High School, Sandstone Ranch Open Space, Dawson Butte Open Space, and Two Bridges Open Space
- Lowell Ranch: East Plum Creek Channel Restoration and Iron Horse Bridge Removal



How is the Transportation Capital Improvements Program Funded?

Figure 1. Total Capital Improvement Expenditures (2017 - 2022)

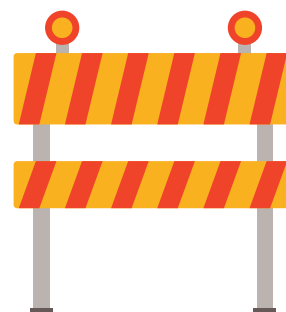


Source: Douglas County Department of Public Works Engineering and Douglas County Budget Books (2017-2022).

FUNDING

Our primary sources of funding have historically come from revenue generated from two funds, as follows:

- **Road and Bridge Fund (Fund 200):** Property tax via the 4.493 mills is set aside in the Road and Bridge Fund (Fund 200).
- **Road Sales & Use Tax Fund (Fund 230):** Revenue generated from the voter-approved 4/10ths of 1 cent sales and use tax is set aside for transportation.



FUNDING (CONTINUED)

Additionally, as transportation needs continued to increase over the past six years, Douglas County established two new funds between 2017 and 2022, as follows:

- **Infrastructure Fund (Fund 225):** A new fund was created in 2017 called the Infrastructure Fund (Fund 225) to be used for capital improvement projects within the County. However, only one-time amounts were distributed (2018-2019) in this fund, and currently, this is not a revenue-generating fund for Capital Improvement Projects.
- **Transportation Infrastructure Fund (Fund 235):** In 2019, after a voter-approved ballot item took effect on January 1, 2020, an additional revenue source was established in another new fund called the Transportation Infrastructure Fund (Fund 235), redirecting a portion of the County's Justice Center Sales Tax to be used for transportation improvements.

More information is provided about all of these funds in [Section 1.0](#) of this report.

SHAREBACKS TO MUNICIPALITIES

Douglas County Sharebacks provide additional funds that enable municipalities within Douglas County to advance their regional transportation improvement priorities. Under the terms of intergovernmental agreements, Douglas County returns a portion (Sharebacks) of the Road and Bridge Fund (property tax) and the Road Sales & Use Tax Fund (sales tax) to municipalities. For additional information regarding Sharebacks, please see [Section 5.0](#).

REIMBURSEMENTS, LEVERAGING AND PARTNERSHIPS

In addition to funding projects through the Road and Bridge Fund and the Road Sales & Use Tax Fund, Douglas County leverages resources through partnerships to maximize return on infrastructure investments. Reimbursements from other governmental entities or developers allow us to utilize additional funds for our transportation priorities and leverage other revenue for selected regional transportation improvements. Project partners include federal agencies, Colorado Department of Transportation (CDOT), Denver Regional Council of Governments (DRCOG), our local Metropolitan Planning Organization (MPO), Mile High Flood District (MHFD), adjacent counties, cities and

towns within Douglas County, and developers.

LOCAL IMPROVEMENT DISTRICTS (LIDS)

Douglas County also utilizes funding through the issuance of bonds for new infrastructure through the creation of Local Improvement Districts (LIDs). The purpose of a LID is to provide a method for partnering with property owners to finance and construct infrastructure by assessing local property owners for infrastructure improvements. Douglas County procures financing to pay for the construction of infrastructure, and the property owners within the LID pay the County principal, interest, and fees over the payback period (typically 10 years) by means of a special assessment. Between 2017 and 2022, Douglas County partnered with landowners to advance two LIDs.



**Who pays for
infrastructure when
new development
occurs?**

When new development comes to Douglas County, the developer is required to provide the infrastructure necessary to support the new land use. This infrastructure includes public and private roads, bridges, traffic signals, drainage, pavement striping, traffic signage, among others. Public and private infrastructure associated with the land development is inspected and requires acceptance in accordance with Douglas County standards. Upon completion of a two-year warranty period, public improvements are accepted by the County for ownership and maintenance.

DEVELOPER CONTRIBUTIONS (CONTINUED)

Examples of public infrastructure funded completely by new development include:

STERLING RANCH

- Extension of Waterton Road through Sterling Ranch; Titan Road widening within Sterling Ranch; Titan/Moore Road Intersection Improvements; Waterton/Rampart Range Road Intersection Improvements; Sterling Gulch and Willow Creek drainageway stabilization improvements

SOLSTICE

- Realignment and improvement of Roxborough Park Road; Chatfield Lake Road construction within Solstice

STONE CREEK

- Scott Avenue bridge and roadway construction; Interlocken Street construction

CIELO

- Scott Avenue extension; Bayou Gulch Road extension

MERIDIAN INTERNATIONAL BUSINESS CENTER

- Liberty Boulevard/Peoria Street traffic signal
- Inverness Parkway/Jamaica Street traffic signal

HIGHFIELD BUSINESS PARK

- Compark Boulevard widening

ROCK CANYON

- Extension of Jaguar Drive

DEVELOPER CONTRIBUTIONS (CONTINUED)

When traffic impacts related to new development extend beyond the boundaries of the development, the County requires the developer to provide measures to mitigate the impact, typically in the form of additional improvements (i.e. roadway widening, turn-lanes, intersection improvements, traffic signals, etc.) or pro-rata share financial contribution(s) towards off-site improvements.



TRAFFIC IMPACTS ON NEW DEVELOPMENT

Examples of contributions to off-site public infrastructure partially or completely funded by new development include:

STERLING RANCH

- Titan Road widening from Moore Road to US 85

SOLSTICE

- Chatfield Lake Road from Solstice development to Titan Road

STERLING RANCH & SOLSTICE

- Financial contributions towards the US 85 capacity improvements

What have we heard from you?



In 2003, Douglas County established a bi-annual public outreach “Citizen Survey” program to create an ongoing dialog and formalized a process to gauge citizen satisfaction regarding service delivery, infrastructure maintenance, and transportation improvement projects.

[Click here to jump to the "Citizen Surveys" Section 3.0 in this report.](#)

During the timeframe specified in this report (2017-2022, projected 2023 data shown in some cases), the majority of surveyed citizens voted that “Transportation” was one of the most important priority areas for Douglas County to focus on.

How future transportation needs are determined...



Douglas County updates its Transportation Master Plan (TMP) every five (5) years. The TMP is an important component of the County’s Comprehensive Master Plan and the Capital Improvements Plan. Because of the substantial growth taking place in Douglas County, it is critical that the TMP be developed in concert with the Comprehensive Master Plan and subsequently direct transportation resources through the Capital Improvements Plan to implement the TMP, and it is used to establish priority projects for the Five-Year Capital Improvement Program (CIP). Our current 2040 Transportation Plan was adopted in September of 2019 and is available on the County website by ['clicking here'](#).



What types of projects are constructed through this program?

The Transportation Capital Improvements Program (CIP) addresses critical maintenance and improvement needs ranging from street paving to major interchange reconstruction. The CIP program includes replacing or constructing bridges, culverts, and other drainage features; paving, sealing, overlay, repair, and widening existing roadways; construction of new regional arterials; roadway widening projects; new or improved interchange projects; implementation of new traffic operations, and congestion management improvements. The program also includes paving of gravel roads, improvement of bicycle and pedestrian facilities, improvement of neighborhood collector and arterial roads, needed safety improvements, and system enhancements that improve mobility.

OPERATIONS AND MAINTENANCE

Douglas County utilizes a variety of treatments to maintain the Pavement Condition and to extend the existing pavement life and maintain a smooth driving surface. This program also addresses repairs to curbs, gutters, sidewalks, and curb ramps for Americans with Disabilities Act (ADA) compliance.

SAFETY IMPROVEMENTS

Safety is the highest priority for all projects in Douglas County, and most projects involve safety enhancements of some kind. Safety improvements are implemented based on several factors, including geometric evaluation and other roadway design criteria, intersection operations, accident history, and projected traffic counts.

TRAFFIC IMPROVEMENTS

These types of projects include school safety, signal replacement and maintenance, bicycle and pedestrian safety and infrastructure, signage, striping, traffic communications, and Intelligent Transportation Systems (ITS). Many of these projects are small in comparison with major



What types of projects are constructed through this program?

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construction projects but equally important in maintaining and enhancing the quality of life in Douglas County. Almost all of our major projects include traffic improvements.

CONGESTION MANAGEMENT

Congestion management projects help Douglas County maintain traffic operations at a manageable level and prepare the transportation system for increased future demand.

DRAINAGE / STORMWATER AND WATER QUALITY IMPROVEMENTS

Since drainage/stormwater and water quality infrastructure is under constant stress from daily operations and severe weather conditions, it requires continued maintenance and attention to ensure that systems are safe and not failing. Failure of these systems can impact and cause damage to roads, motor vehicles, bridges, homes, properties, and can impact water quality. As our infrastructure continues to age, more funding will be needed to maintain a reliable system.

PAVING GRAVEL ROADS

Some residents have expressed a desire to have the gravel roads in their subdivisions paved. Douglas County paves gravel roads through three programs: Local Improvement Districts, County Assisted Paving Projects, and the High Priority Gravel Road Paving Program.



What are our future transportation needs?

The goals and objectives of Douglas County's Capital Improvements Program (CIP) are ambitious but attainable with diligent financial and strategic planning efforts. Not only will the projected growth in Douglas County require new transportation facilities, but the existing facilities will also require significant maintenance and upgrades as they age. Douglas County is committed to funding a CIP Program that provides the public with a safe, reliable, and high-quality transportation system that is cost-effective. Continued reliable revenue sources are critical to the success of this program.



For more information about Douglas County's transportation projects, please visit:

[2040 Transportation Master Plan](#) - Summary

[2040 Transportation Master Plan](#) - Document

[Public Works Department Projects \(current\)](#)

[Appendix B](#) - Five-Year Capital Improvement Project Priorities



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1.0 INTRODUCTION AND PURPOSE

This report aims to demonstrate to the citizens of Douglas County, Colorado, that revenues collected for the Transportation Capital Improvements Program are managed effectively and economically to maintain and improve the overall reliability, condition, safety, and traffic operations of Douglas County's transportation system.

There have been two previous Transportation Capital Improvements Program Progress Reports which included the 1996 - 2006 and the 2007 - 2016 Reports. This report (2017 - 2022) builds on information presented in the previous reports and is presented in the following sections:

Introduction and Purpose - Section 1.0

- An overview of the purpose and organization of this report.

Funding - Section 2.0

- Our primary sources of transportation funding are revenue generated from the following:

Road and Bridge Fund (Fund 200)

- Douglas County's property tax via the 4.493 mills set aside in this fund.

Road Sales & Use Tax Fund (Fund 230)

- Revenue generated from the voter-approved 4/10ths of 1 cent sales and use tax set aside for transportation.

Infrastructure Fund (Fund 225)

- Created in 2017 to be used for transportation projects within the County.

Transportation Infrastructure Fund (Fund 235)

- A voter-approved (2019) ballot item that took effect on January 1, 2020, redirecting a portion of the County's Justice Center Sales Tax for transportation projects.

Partnering & leveraging County funds

- County funds are frequently used to leverage additional dollars from federal, state, and other revenue sources to help complete important transportation projects in Douglas County.

Citizen Surveys - Section 3.0

- Highlights from recent citizen surveys related to the transportation system.

Projects - Section 4.0

- Highlights projects currently underway or completed between 2017 and 2022.

Sharebacks - Section 5.0

- Outlines details of the Shareback program, which helps to fund city and town priority transportation improvement projects within Douglas County.

Transportation Planning Process - Section 6.0

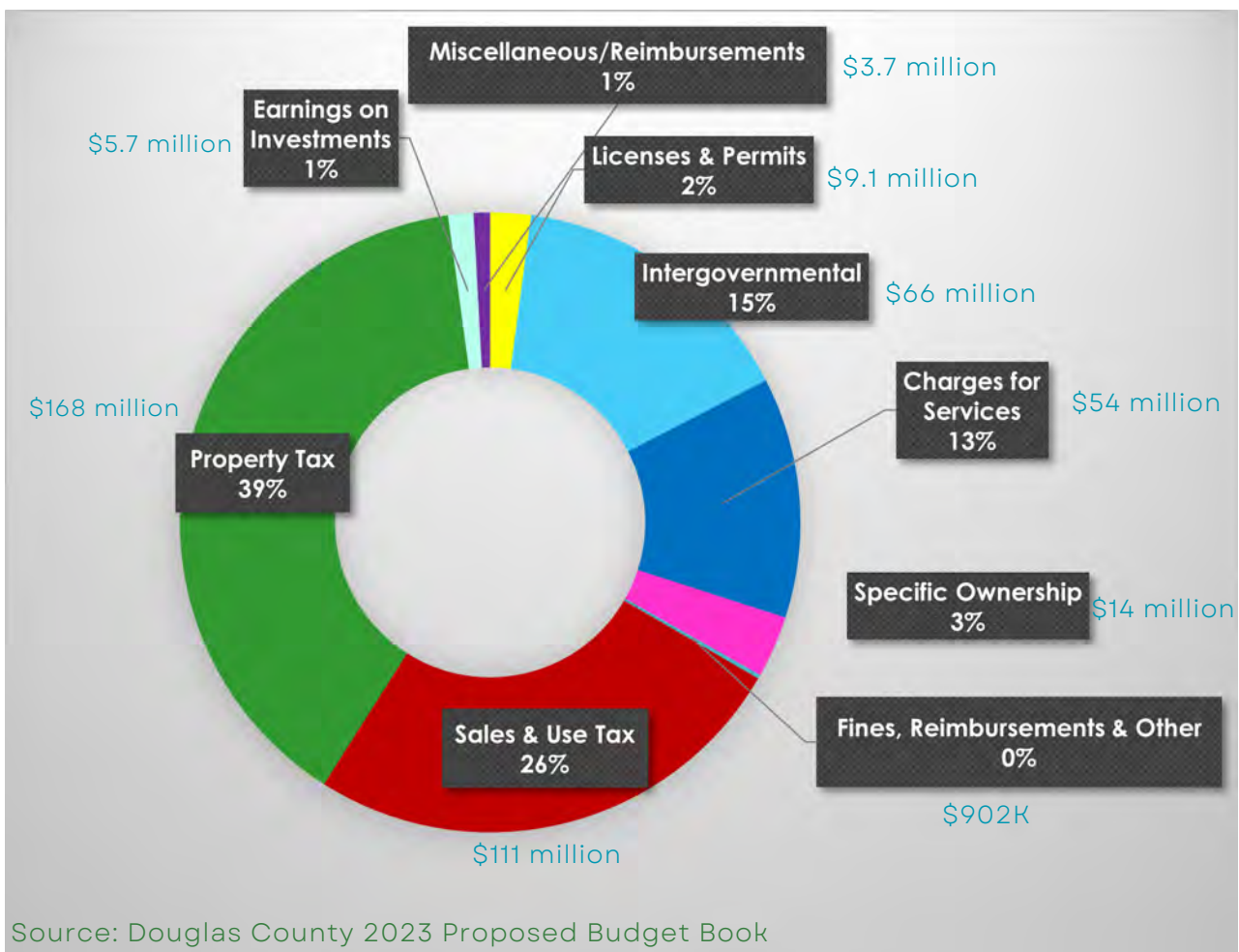
- Overview of how transportation planning is conducted in Douglas County.

2.0 TRANSPORTATION FUNDING SOURCES

Funding for Douglas County transportation capital improvement projects currently comes from several sources, including the Road and Bridge Fund, the Road Sales & Use Tax Fund, the Infrastructure Fund, the Transportation Infrastructure Fund, and partnerships with government and other private partners. This section provides details on how funds are received, allocated, and used to improve the transportation system within Douglas County. Information is presented for the last six years (2017 through 2022), as well as projected information for 2023 (where appropriate); this information clearly demonstrates how funding has been used to address the transportation challenges in Douglas County.

Below, in **Figure 2**, the chart depicts Douglas County's revenue categories (2023 projected) and the percentage totals. Property Taxes are consistently the largest funding source, followed by Sales and Use Tax.

Figure 2. 2023 Budgeted Revenues for all of Douglas County Government

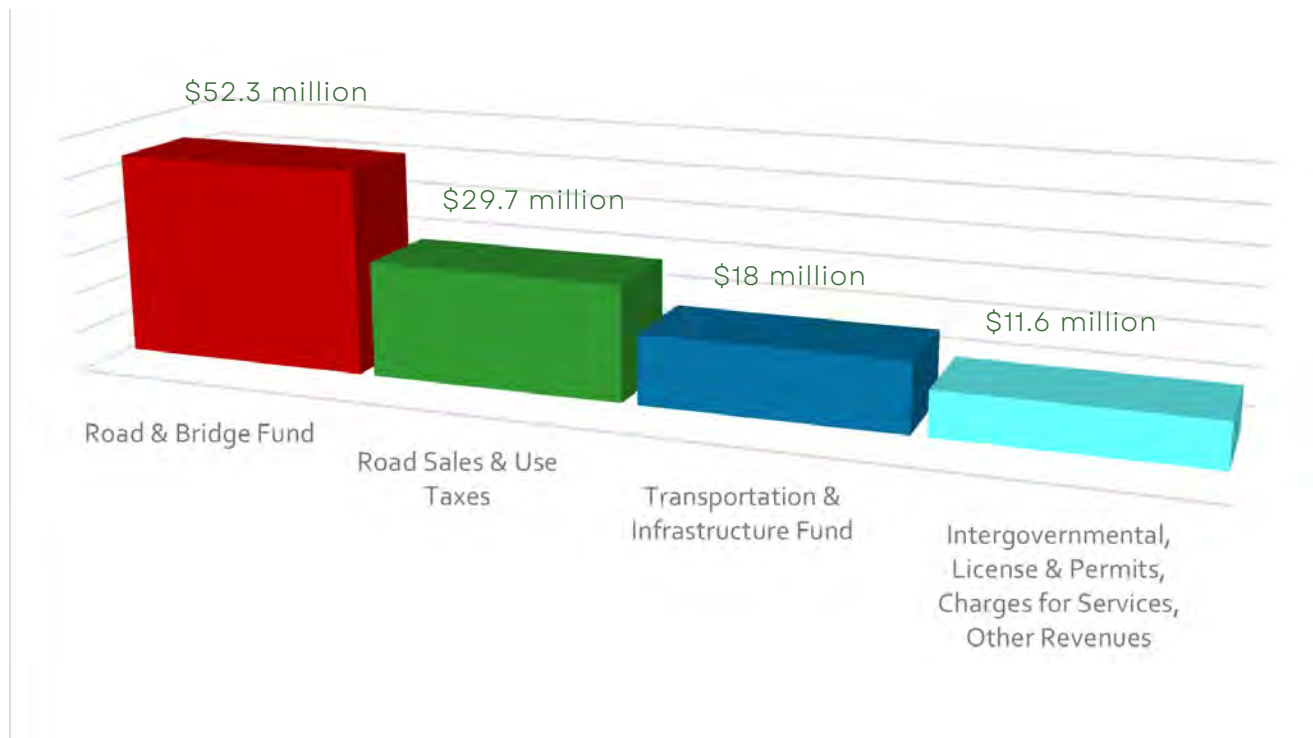


2.0 TRANSPORTATION FUNDING SOURCES

Figure 3 below shows all of the current revenue/funding sources that Douglas County has for transportation infrastructure projects, stormwater/drainage projects, and roadway operation & maintenance projects, which totaled approximately \$112 million in 2022 (financial data provided is after Sharebacks to Cities and Towns within Douglas County and \$112 million is what was retained by the County).

The Infrastructure Fund (Fund 225), which is not included in Figure 3, provided one-time funding for specific projects including the I-25 GAP and the US 85 Widening projects during the 2018-2019 Budget years. The Infrastructure Fund (Fund 225) is no longer an 'active' annual revenue source.

Figure 3. Douglas County's Funding/Revenue Received for Roadway/Transportation Projects in 2022



Source: Douglas County 2022 Adopted Budget Book

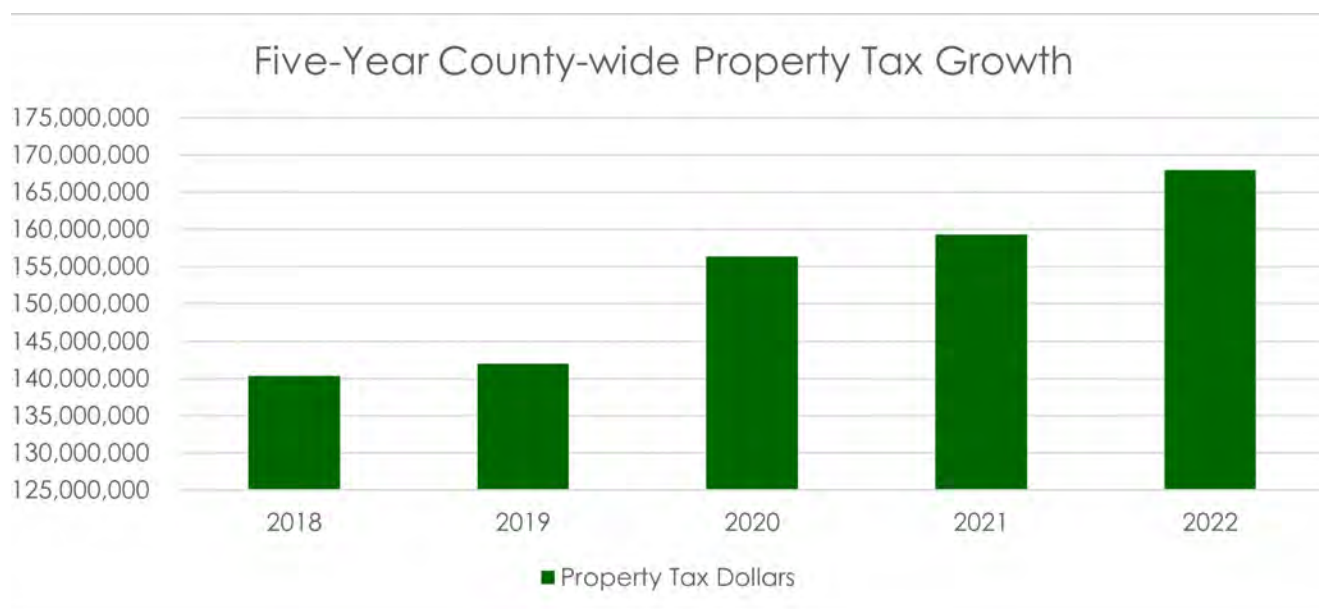


Road and Bridge Fund (Fund 200)

Typically, a Road and Bridge ‘Fund’ exists to provide funding for road and bridge maintenance and construction for every county in the State of Colorado. This type of fund is comprised of revenues from several sources, depending on the county. In Douglas County, a portion of the Property taxes, auto ownership taxes, and state highway user taxes are the primary revenue sources accounted for in the Road and Bridge Fund, which is used primarily for operational expenditures related to road maintenance (including funding for our annual Pavement Management Program - Contracted Maintenance Projects); but is also used for stormwater/drainage, traffic services, snow removal, and capital improvement projects. The Road and Bridge Fund is the “foundation” of stable and consistent funding for operating and maintaining the roads and bridges in Douglas County.

Property Tax growth has substantially increased from 2018 - 2022 as shown in [Figure 4](#) below.

Figure 4. Douglas County's Five-Year County-wide Property Tax Growth (2018-2022)



Source: Douglas County 2022 Adopted Budget Book

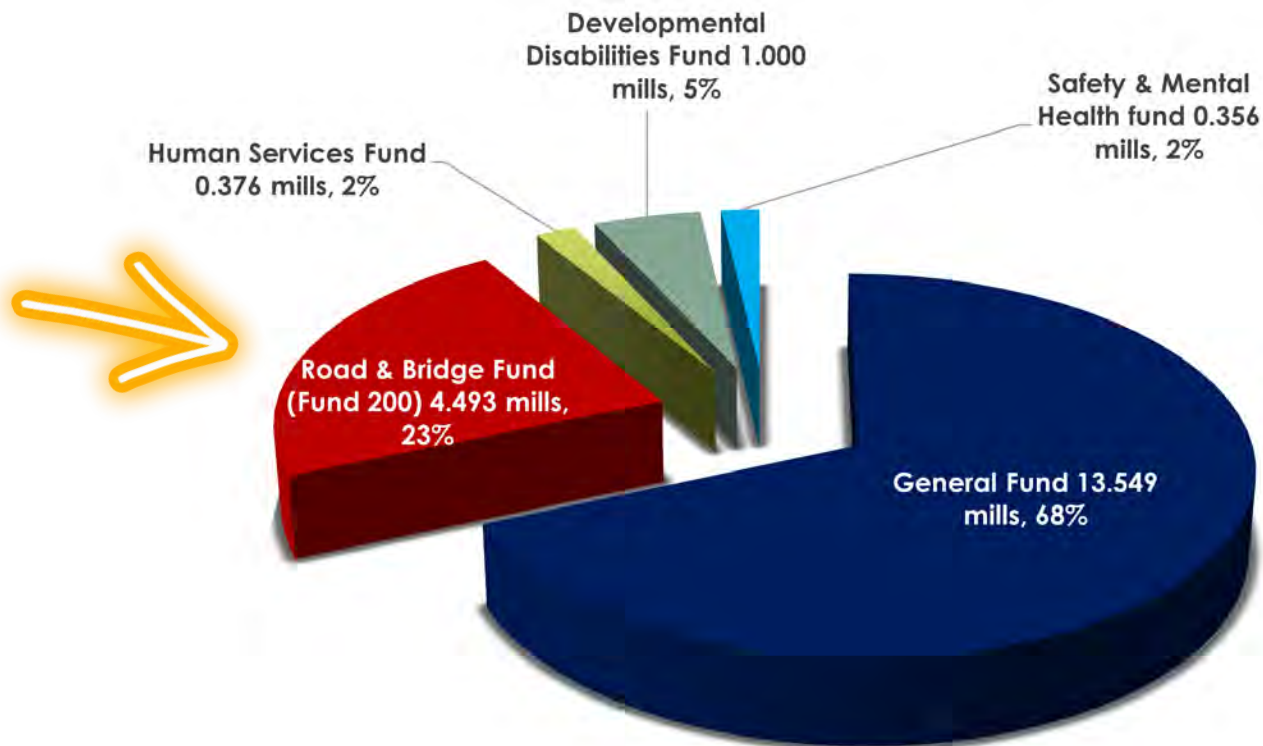


Road and Bridge Fund (Fund 200)

Douglas County is a governmental taxing entity empowered to levy its own property taxes. **Figure 5** below illustrates the percentage of Douglas County property tax levy allocated for the various services the County provides. (Note: According to the Douglas County Adopted Budget Book 2022, revenues for property taxes budgeted in 2022 are levied in December 2021; and the Board of County Commissioners authorized a temporary property tax credit on the General Fund of 1.250 mills).

During 2022, the allocation for the Road and Bridge Fund was approximately 23 percent (4.493 mills of the 19.774 total County mill levy), which is approximately \$60 million; this revenue consists of Property taxes (\$36.2 million), auto ownership taxes (\$15.2 million), and state highway user taxes (\$9.0 million). After subtracting approximately \$8.0 million in property tax sharebacks with the municipalities located in the County, the County retained approximately \$52 million revenue in the Road and Bridge Fund. Based on Colorado State Statutes, Douglas County is required to shareback 50% of the Road and Bridge Fund property taxes collected within incorporated cities/towns, which will be discussed in more detail in **Section 5.0** of this report.

Figure 5. Allocation of Total County Mill Levies in 2022



Source: Douglas County 2022 Adopted Budget Book

Please refer to these links for further information:

<https://www.douglas.co.us/treasurer/treasurer-reports/>
<https://www.douglas.co.us/treasurer/about-property-tax/>

Note: these totals do not include the tax collected for the Douglas County School District or Law Enforcement; nor the Special District Taxes such as District Re1, Parks & Recreation, Fire Protection, Water, and Sanitation Districts.

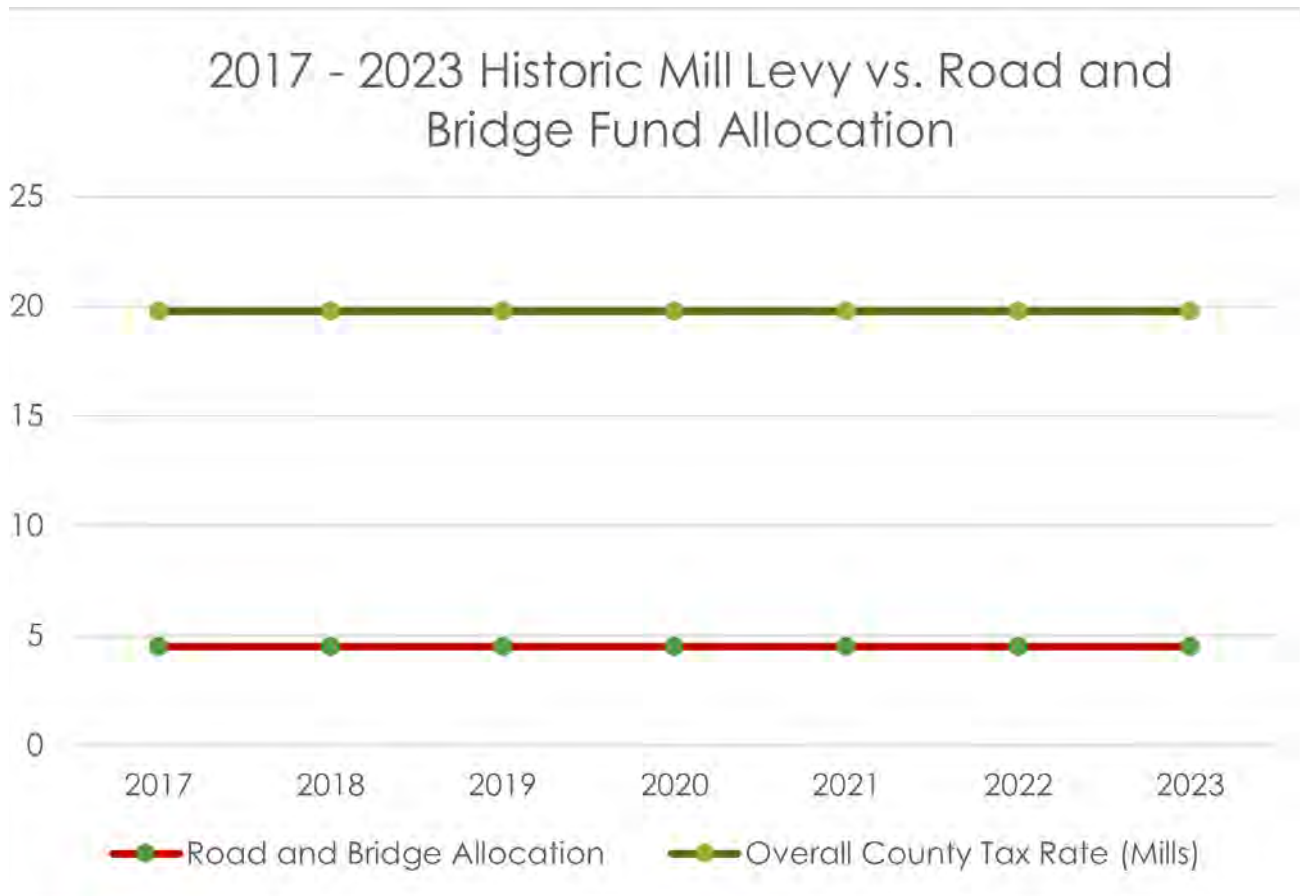


Road and Bridge Fund (Fund 200)

This approximate \$52 million revenue/funding (mentioned on the previous page) is then allocated to pay for Employees, Supplies, Pavement Management (Operations & Maintenance of Roadways), Equipment, Stormwater Projects, Capital Improvement Projects, Traffic Signals, Traffic Signage & Striping, and other miscellaneous line items.

Figure 6 below shows how the historic mill levy has remained at 19.774 mills for property tax (Countywide) and at 4.493 mills for the Road and Bridge Fund, from 2017 through 2023. This historic mill levy remained at the same level from 2007 through 2016 as well.

Figure 6. Historic Mill Levy vs. Road and Bridge Fund Allocation (2017-2023)



Source: Douglas County 2017-2023 Budget Books



Road and Bridge Fund (Fund 200)

In 2023, the major proposed budget requests/initiatives for the Projects portion of the Road and Bridge Fund include \$17.5 million for contracted asphalt and concrete maintenance; \$4.5 million for stormwater priority projects to ensure the controlled flow and drainage of stormwater; \$300,000 for school and pedestrian safety projects; and an additional \$100,000 for ongoing funding for signal installation and enhancement.

As we move to the future, similar types of expenditures will be anticipated, and with inflation, budget requests will most likely exceed these present figures. The number of concrete, sidewalk, and asphalt projects completed during a fiscal year may vary. We are fortunate that any funds not used during a particular fiscal year, can be reappropriated to the following fiscal year for specific project(s) to be completed.



Pictured: Poston Parkway Paving Project



Pictured: Spruce Mountain Paving Project



Pictured: Highlands Ranch Neighborhood Paving Project



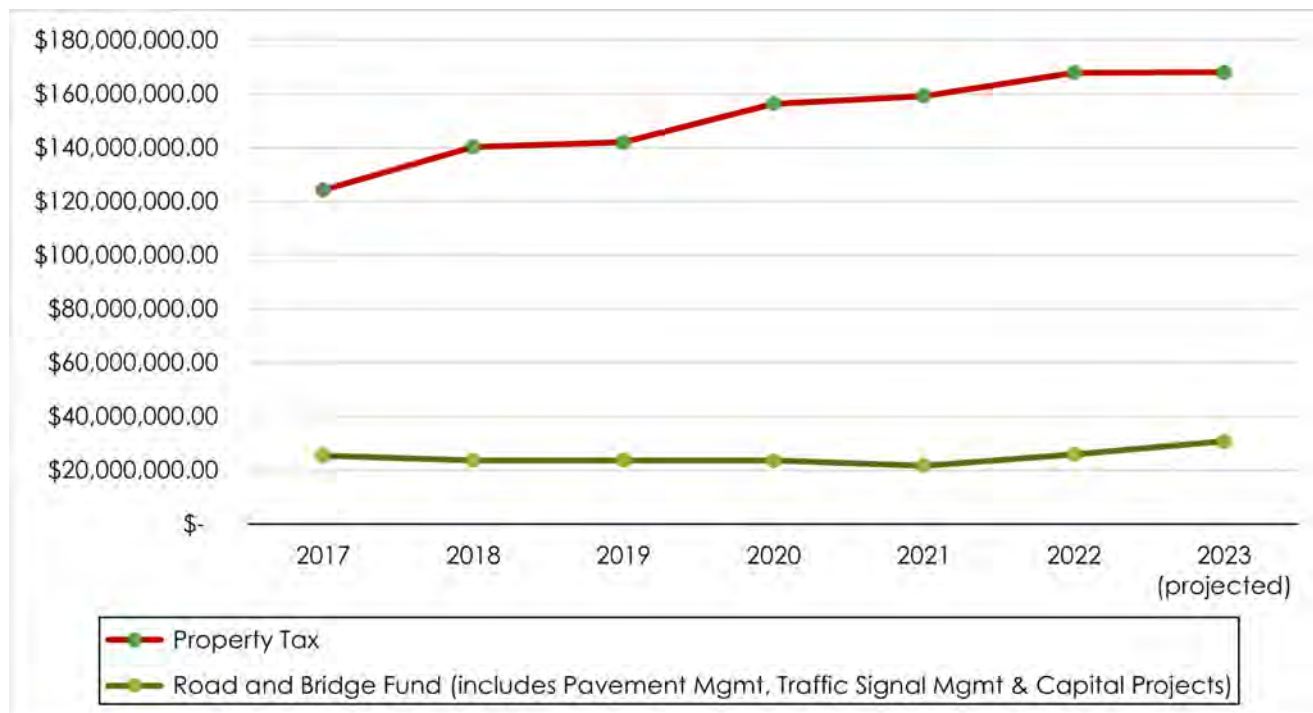
Road and Bridge Fund (Fund 200)

The following two pages present a glance at the allocation of the Road and Bridge Fund over the period from 2017 to 2023 (projected)* as well as a single-year example of how those funds were allocated and expended.

Figure 7 illustrates how much actual property tax revenue was collected (Countywide) versus what was allocated directly to the Road and Bridge Fund:

- The Road and Bridge Fund demonstrated that the actual amount allocated decreased slightly from 2017 to 2018 where it remained flat until 2021, and then it dipped again slightly; with an increase again in 2022 – 2023 (projected)*.
- Between 2017 and 2023 (projected)*, approximately 51 percent of the revenue for the Road and Bridge Fund was from general property taxes.

Figure 7. Total Property Tax Revenue vs. Road and Bridge Fund Allocation 2017-2022, and 2023 projected*



*Revenue from the 2023 Proposed Budget Book

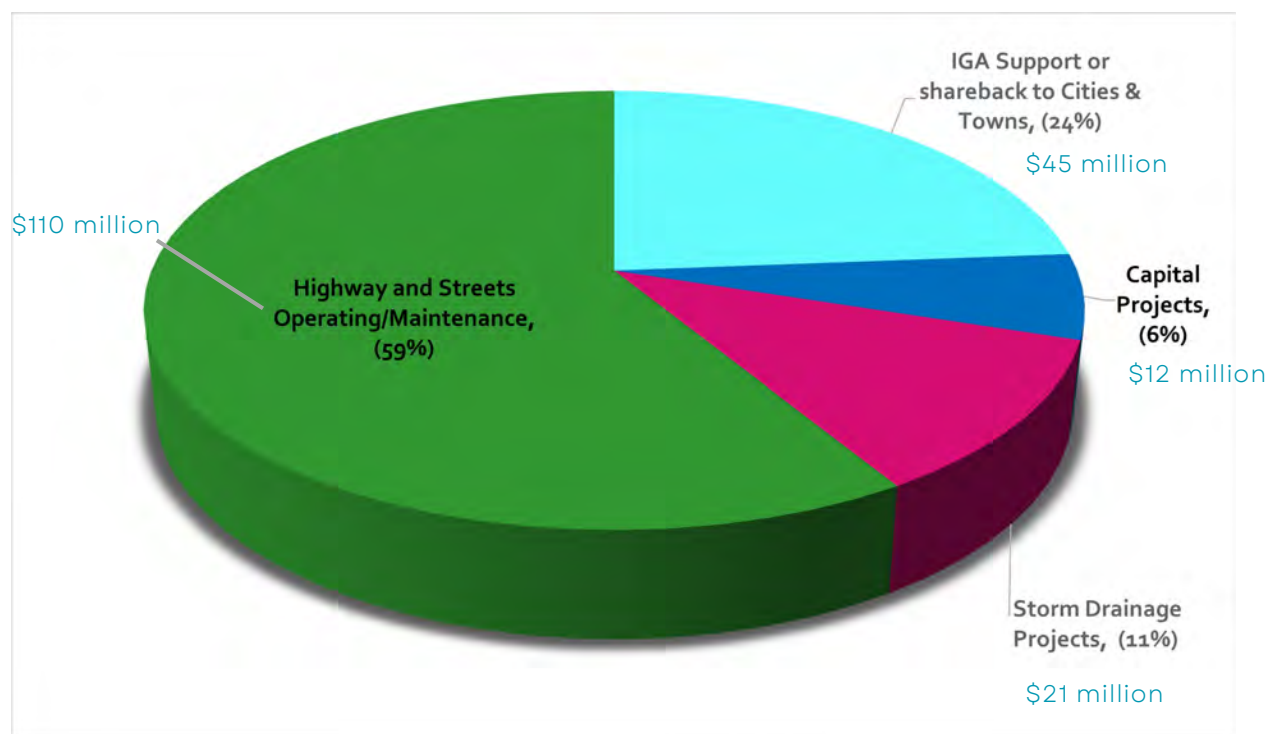
Source: Douglas County Annual Budget Books and Comprehensive Annual Financial Reports, 2017-2023



Road and Bridge Fund (Fund 200)

Figure 8 illustrates total transportation project expenditures (2017-2022) within the Road and Bridge Fund where approximately 59 percent of the expenditures were for general highway and street maintenance, snow removal, street sweeping, grading, and ongoing operations of the transportation system; 6 percent were used for capital improvement projects; 11 percent were used for storm drainage projects; and 24 percent were distributed to other jurisdictions through a 50/50 shareback of (County collected only) property taxes given to the cities and towns per State Statutes (see Section 5.0 for list of these governmental entities).

Figure 8. Road and Bridge Fund Expenditures 2017-2022 - shows approximately how the Road and Bridge Fund's expenditures are allocated over this specific period of time



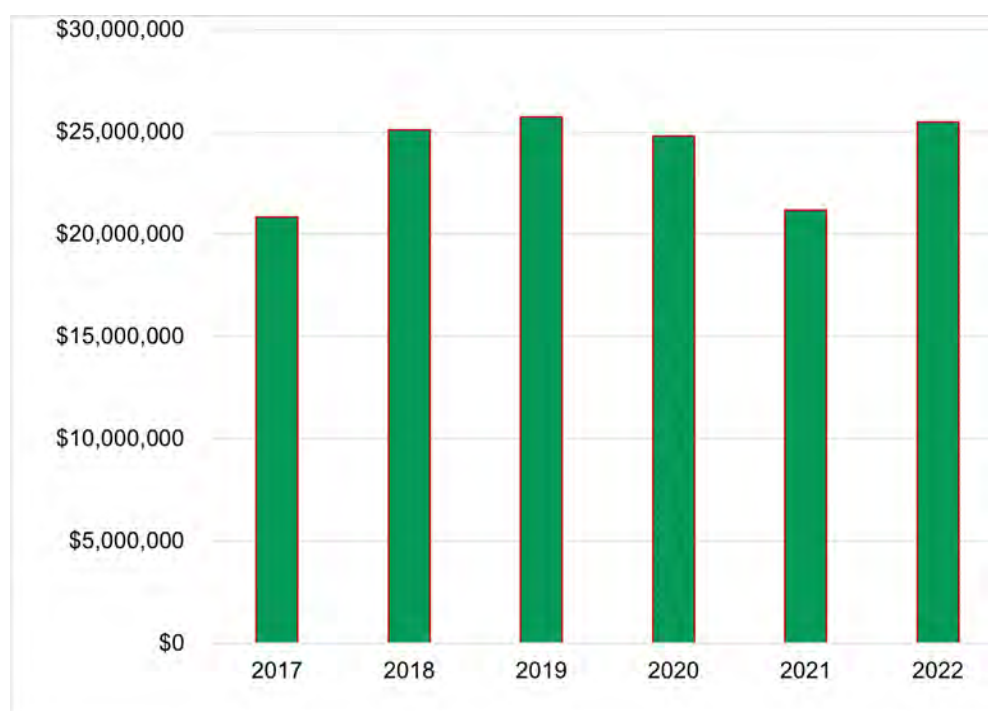
Source: Douglas County Annual Budget Books and Comprehensive Annual Financial Reports, 2017-2022



Road and Bridge Fund (Fund 200)

Figure 9 illustrates annual expenditure levels (2017–2022) from the Road and Bridge Fund for annual transportation projects only (does not include operating expenses, like salaries, office supplies, etc.) for highway and street maintenance, stormwater, and capital projects, combined. This information shows how expenditures over time have fluctuated due to economic conditions/inflation, aging infrastructure, and growth of the Douglas County transportation network. Projects completed within the fiscal year are weather dependent and can carry over into the next fiscal year.

Figure 9. Road and Bridge Fund: Annual Highway and Street Maintenance, Stormwater, and Capital Project Expenditures 2017–2022



Source: Douglas County Annual Budget Books and Comprehensive Annual Financial Reports, 2017–2022

As discussed in the previous Transportation Improvements Program Progress Reports 1996 - 2006 (Douglas County, 2007), and 2007 - 2016 (Douglas County, 2018), the Road and Bridge Fund supports “basic” road maintenance; and a minimum amount remains to augment Capital construction.



Road Sales & Use Tax Fund

(Fund 230)

Douglas County Public Works Department - Engineering Division is the Department responsible for the delivery of essential transportation oversight, design, construction, operation, and maintenance (O&M), and program needs in Douglas County, funded by the Road Sales & Use Tax Fund (Fund 230). Services include the development and implementation of plans for new infrastructure, maintenance, traffic, and construction of transportation capital improvements. Over the past several years, Douglas County has implemented numerous capital improvement projects that enhance the County's transportation infrastructure by using funds from dedicated voter-approved taxes (originally approved in 1995 by voters, implemented in 1996), primarily referred to as the Road Sales & Use Tax Fund.

The Road Sales & Use Tax Fund accounts for 0.40% of the County's one-percent sales and use tax used for infrastructure improvements related to roads and bridges. This sales and use tax amounts to 4/10ths of 1 cent of every dollar spent. The road sales and use tax is collected countywide including

within the incorporated boundaries of the five municipalities in Douglas County: the Town of Castle Rock, the Town of Larkspur, the Town of Parker, the City of Castle Pines, and the City of Lone Tree (excluding Park Meadows Retail Resort - more information on this above in [Figure 10](#)). In November 2007, the voters approved extending this sales and use tax for 20 more years - as this extension became effective January 1, 2011, and will sunset on December 31, 2030. The extension also amended the amount of municipal shareback from 100% of collected road sales and use tax within the town and city boundaries to 75%, while the County retained the remaining 25% revenue collected to advance major regional improvements. Additionally, the County retains 100% of the revenue collected inside the Park Meadows Retail Resort ring-road.

Figure 10. Douglas County's share (100%) of the Road Sales & Use Tax Revenue Generated by Park Meadows Retail Resort 2017-2022



Source: Douglas County Department of Finance

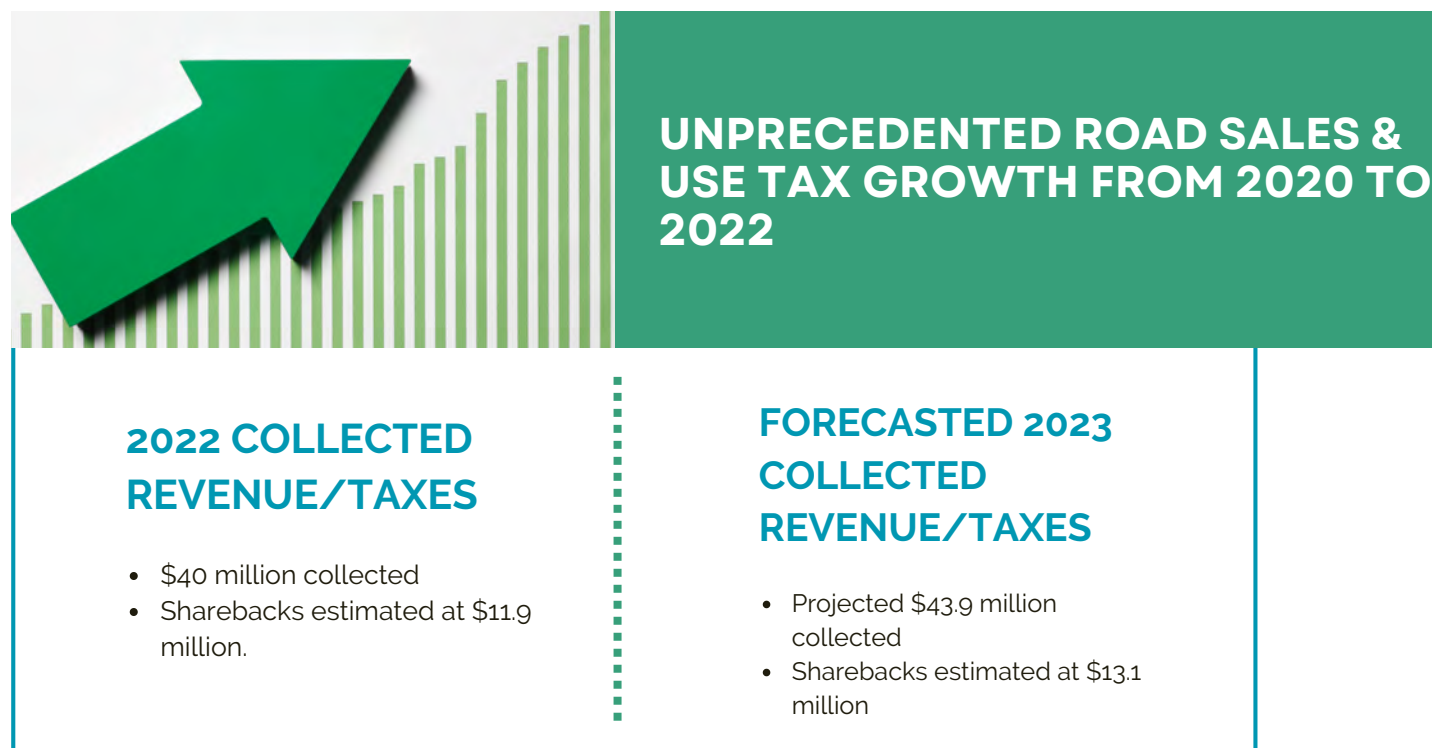


Road Sales & Use Tax Fund

(Fund 230)

The Road Sales & Use Tax Fund provides citizens with a better transportation system through roadway improvements and effective maintenance programs. Douglas County has been an effective steward of these funds, saving taxpayer dollars on construction costs with accelerated project construction schedules that helped to avoid inflation costs and used short-term loans to save bond interest costs. Since its implementation in 1996, the Road Sales & Use Tax Fund has been instrumental in helping maintain an even Road and Bridge property tax rate in Douglas County (See [Figure 11](#) on the next page for more information).

There was unprecedented growth of sales in the County from 2020 to 2022, therefore road sales and use taxes (revenue) collected in 2022 were approximately \$20 million over (an increase of 25.2%) the projected amount noted in the 2021 Adopted Budget Book. The collected revenue for 2022 from this fund was approximately \$40 million, with forecasted sharebacks of \$11.9 million; and 'projected' collected revenues for 2023 are \$43.9 million, resulting in forecasted sharebacks of \$13.1 million.





Road Sales & Use Tax Fund

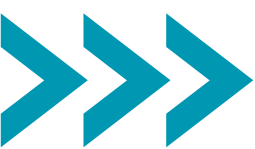
(Fund 230)

As Douglas County continues to grow and infrastructure ages, revenues from the Road Sales & Use Tax Fund are used by Douglas County to make repairs, provide preventative maintenance, mitigate impacts of growth, and make local and regional transportation improvements to enhance safety and mobility. The Road Sales & Use Tax Fund is now and will continue to be an essential funding mechanism to support the maintenance and improvements of the Douglas County transportation system.

Figure 11. How we use the Road Sales & Use Tax for Transportation Projects (4/10ths of 1 cent of Every Dollar Spent)



Source: 2007-2016 CIP Progress Report

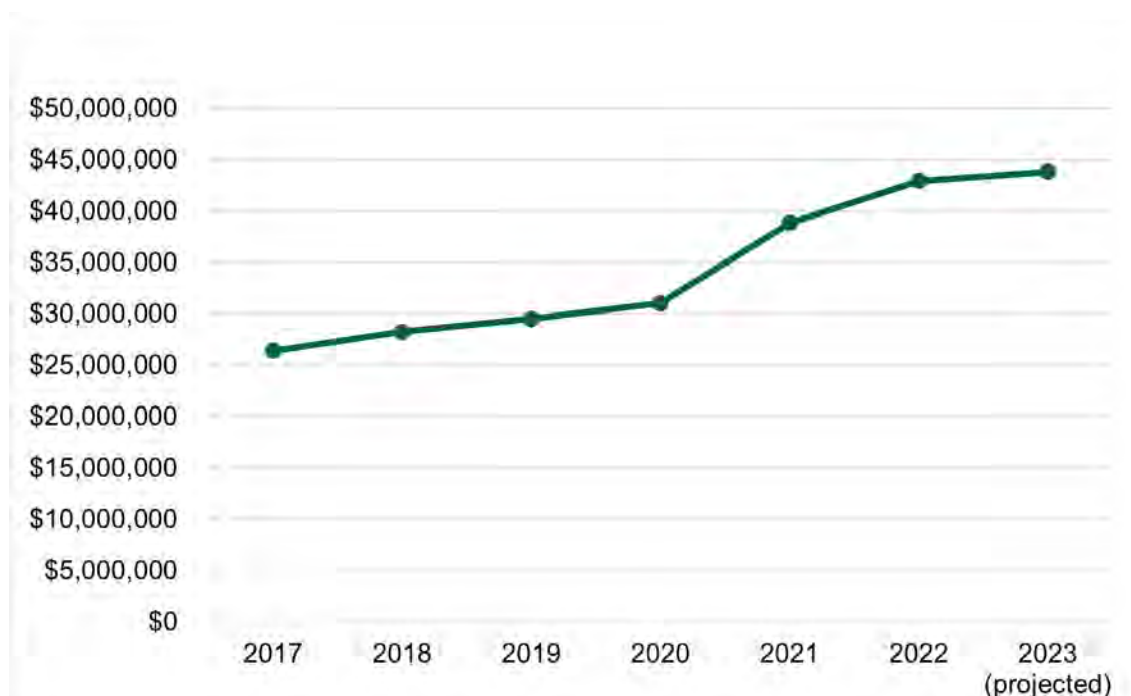


Road Sales & Use Tax Fund (Fund 230)

Road Sales and Use taxes respond much quicker to changes in the economy. In 2020, the County (in whole) collected \$80.3 million, which was an increase of 6.3% over 2019 collections; an unanticipated increase fueled by online sales, warehouse/supercenters, and home centers. Collections for 2021 remained strong for many of the same reasons collections were affected in 2020. The 2022 Adopted Budget did not anticipate this continued strength. According to the 2023 Proposed Budget Book, sales and use taxes are trending about 9% over the 2022 Budget. This growth continues to be unprecedented, and sustainability is uncertain. The 2023 forecast anticipates a recession and a contraction in building activity, therefore conservatively, the 2023 budget is only 2% over the 2022 year-end forecast.*

Figure 12 below illustrates the annual Road Sales & Use Tax Revenue collected for transportation projects specifically. This tax revenue shows an increase from 2017 through 2022 to support the increased growth within the County. However, for 2023 the projected revenue is shown as only slightly increasing for these types of projects due to the anticipation of a decrease in building activity (mentioned above).

Figure 12. Annual Road Sales & Use Fund (Fund 230) Tax Revenue 2017–2023 (Projected*)



*2023 Projected revenue is from the 2023 Douglas County Proposed Budget Book. Source: DC Annual Budget Books & Comprehensive Annual Financial Reports, 2017–2023.



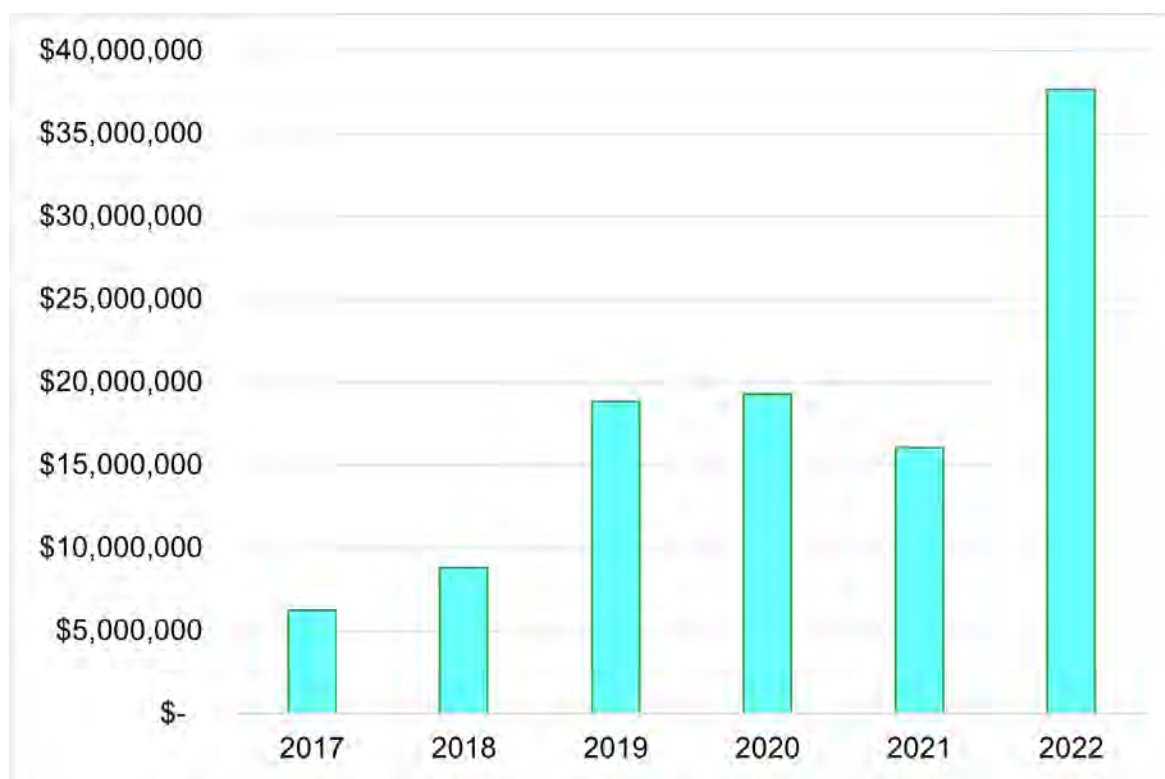
Road Sales & Use Tax Fund

(Fund 230)

Between 2017 and 2022, the Road Sales & Use Tax Fund was directly responsible for advancing approximately \$124 million in transportation capital improvements, and for providing approximately \$57 million in shareback funding to local municipalities. For an explanation of shareback funding related to the Road Sales & Use Tax Fund see [Section 5.0](#).

Implementation of Douglas County's 2040 Transportation Master Plan and our current adopted Comprehensive Master Plan 2040 (Douglas County, published 2019), would not be possible without the funding generated from the Road Sales & Use Tax Fund. [Figure 13](#) below shows the annual expenditures on projects funded by the Road Sales & Use Tax Fund from 2017 to 2022.

Figure 13. Road Sales & Use Tax Fund Annual Expenditures 2017-2022



Note: Expenditures shown include the 75% Sharebacks with the local agency where the revenue is collected.

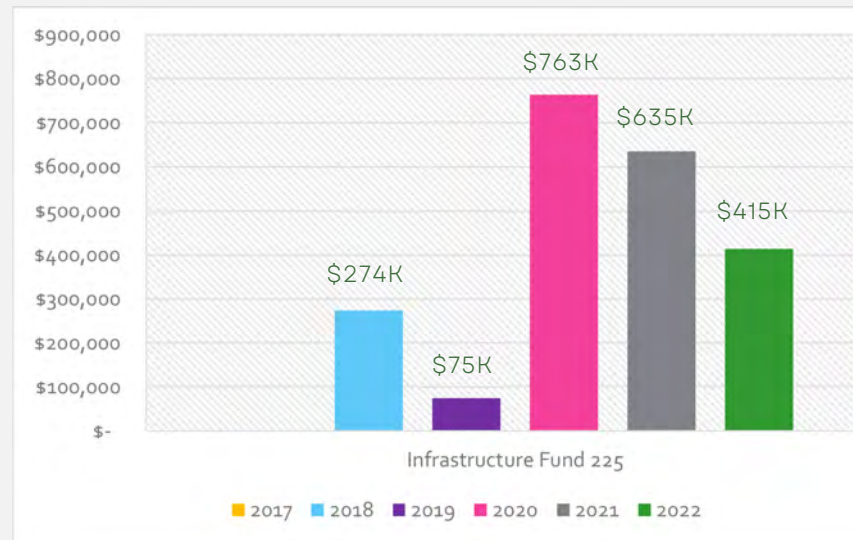
Source: Douglas County Annual Budget Books and Comprehensive Annual Financial Reports, 2017-2022.

Infrastructure Fund (Fund 225)

A new fund was created in 2017 to account for monies from various sources to be used for infrastructure projects within the County. Citizen survey findings, countywide traffic congestion, and the need to extend the life of County roads, paired with limited state funds for maintenance and expansion of the state-owned highways

within the County, led to the Board of County Commission's decision to commit funding to transportation-related expenditures.

Figure 14. Infrastructure Fund Annual Expenditures 2017-2022



Source: Douglas County Annual Budget Books and Comprehensive Annual Financial Reports, 2017-2022

More than 80 percent of Douglas County citizens rely on state highways within the County for commuting to work, school, and other day-to-day activities. This fund includes a significant investment in US Highway 85 and I-25. In partnership with the Colorado Department of Transportation, Douglas County Municipalities, the Denver Regional County of Governments, the Federal Highway Administration, as well as the private sector, County funding has helped leverage over \$600 million in improvements for US 85 and I-25 between 2017 to end of 2022; and \$28 million was allocated in this fund (Infrastructure Fund, Fund 225) for US 85 that will be spent in 2023 and 2024.

Funds appropriated in 2018 and 2019, were at the discretion of the Board of County Commissioners. No new funds have been appropriated/allocated to Fund 225 since 2019. Currently, transportation projects funded out of Fund 225 use reappropriated balances from previous years and there is no projected revenue expected to fund future projects from this fund at this time.



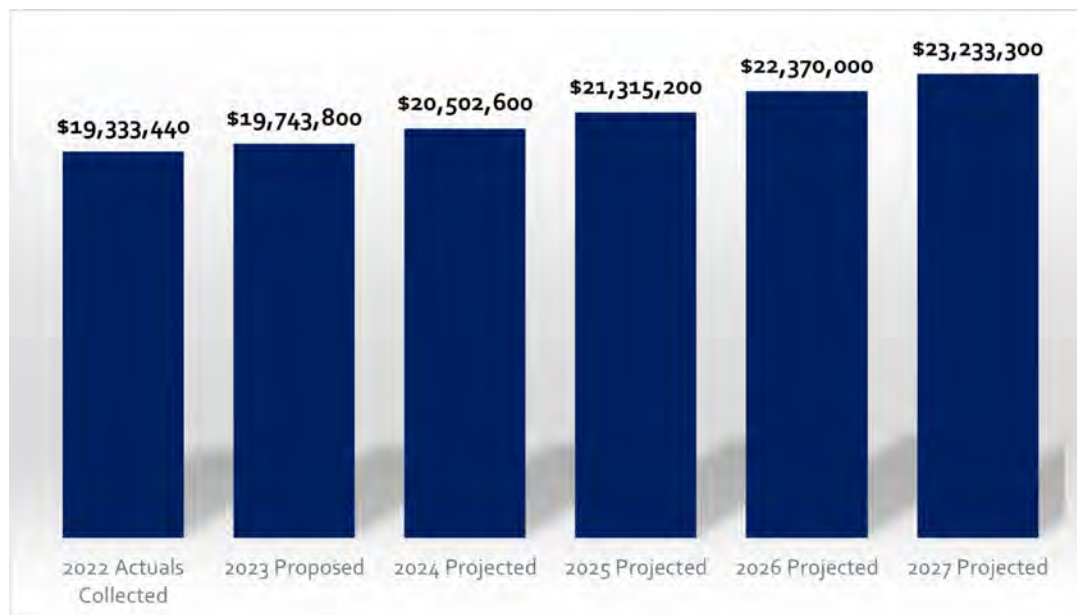
Transportation Infrastructure Fund (Fund 235)

Douglas County voter approval of ballot item 1A on November 5, 2019 – effective January 1, 2020 – redirects eighteen-hundredths of one cent per dollar of taxable transactions or 18 percent of the Douglas County Justice Center Sales Tax to transportation improvement projects identified in the County’s 2040 Transportation Master Plan.

Without raising taxes, without incurring debt, and without negatively impacting public safety investments, voter approval of 1A created additional transportation-specific revenue, enabling the advancement of several major transportation improvement priority projects, and creating partnering opportunities with other local agencies and developers on major regionally significant transportation improvement projects.

The Transportation Infrastructure Sales and Use Tax Fund (Fund 235) is not subject to Sharebacks, and with the taxable transactions of 0.18 percent, 0.05 percent will remain in perpetuity for transportation infrastructure projects, while the remaining 0.13 percent will sunset on December 31, 2035. The 2023 Proposed Budget Book projects tax revenues to be approximately \$19.7 million in 2023. [Figure 15](#) below shows the 2022 actual revenue collected (taxes), 2023 proposed revenue collected (taxes), and estimated projection of tax revenues from 2024 through 2027.

Figure 15. Transportation Infrastructure Fund Projected Tax Revenues 2022-2027



Source: Douglas County 2023 Proposed Budget Book.



Transportation Infrastructure Fund (Fund 235)

Although all projects identified in the adopted 2040 Transportation Master Plan are eligible, we currently focus our attention on those identified as priorities for 2021 thru 2030 for the Transportation Infrastructure Fund.

Since the Fund's inception in 2020, the following projects were advanced:

- I-25 Corridor (I-25 Gap)
- US 85 Corridor (Highlands Ranch Parkway to Dad Clark Gulch)
- Lincoln Avenue (Jordan to Parker Road) Design
- Dransfeldt Road Extension (20 Mile Road to Motsenbocker) Design
- Safer Main Streets Projects (throughout the County)

The following Projects have been identified for the 2023-2027 Five (5) - Year Capital Improvements Program:

- US 85 Corridor (Highlands Ranch Parkway to Dad Clark Gulch) additional funding will be needed for this \$110 million construction project
- Pine Drive Widening (Lincoln Avenue to Inspiration Drive)
- Lincoln Avenue (Jordan to Parker Road) Reconstruction & Widening
- Dransfeldt Road Extension (20 Mile Road to Motsenbocker Rd)
- Crowfoot Valley Road Improvements
- Happy Canyon / I-25 Interchange
- SH 83 (Bayou Gulch Rd to Palmer Divide Rd)
- Hilltop Road and Singing Hills Road Improvements
- SH 83 Widening at Park Drive and Rafter Road Intersections
- Safer Main Streets (C-470 Trail over University Blvd)
- I-25/Lincoln Improvements (Park Meadows Drive to Oswego Street with proposed grade separation at the intersection at Havana Street)
- Crystal Valley Interchange with Relocated West I-25 Frontage Road to Tomah
- Waterton Trail over South Platte River (High Line Canal to Chatfield State Park)
- Waterton Widen & Replace Bridge (Wadsworth to Campfire)
- Lone Tree Bustang Mobility Hub



Partnering



Douglas County Department of Public Works administers several programs related specifically to maintaining and operating Douglas County's existing transportation system. Some of the programs administered by our Department include Pavement Management (Contracted Maintenance Projects), and Traffic Engineering services, including installation and operation of our Intelligent Transportation Systems (ITS) and Traffic Signals, and managing our Traffic Signs and Markings programs. Funding for these programs largely comes from the Road and Bridge Fund but is augmented with revenue from our Road Sales & Use Tax Fund, as well as developers, special districts, and other governmental agencies.

As previously noted, in 1995 the Douglas County voters approved the Road Sales & Use Tax, and in 2007, they voted to extend the tax through the end of 2030. In 2003, residents approved bond financing for transportation improvements, and the benefits of these resident-approved actions are noted above. Additionally, the County utilized bond financing projects identified in the previous CIP Reports (1996 to 2006) and (2007 to 2016). Between 2017 - 2022, Douglas County utilized approximately \$148.5 million from the Road and Bridge Fund (Fund 200), \$107 million from the Road Sales & Use Tax Fund (Fund 230), \$2.2 million from the Infrastructure Fund (Fund 225), and \$14.6 million from the Transportation Infrastructure Fund (Fund 235) to fund transportation capital improvement projects. See [Figure 16](#) on the next page.

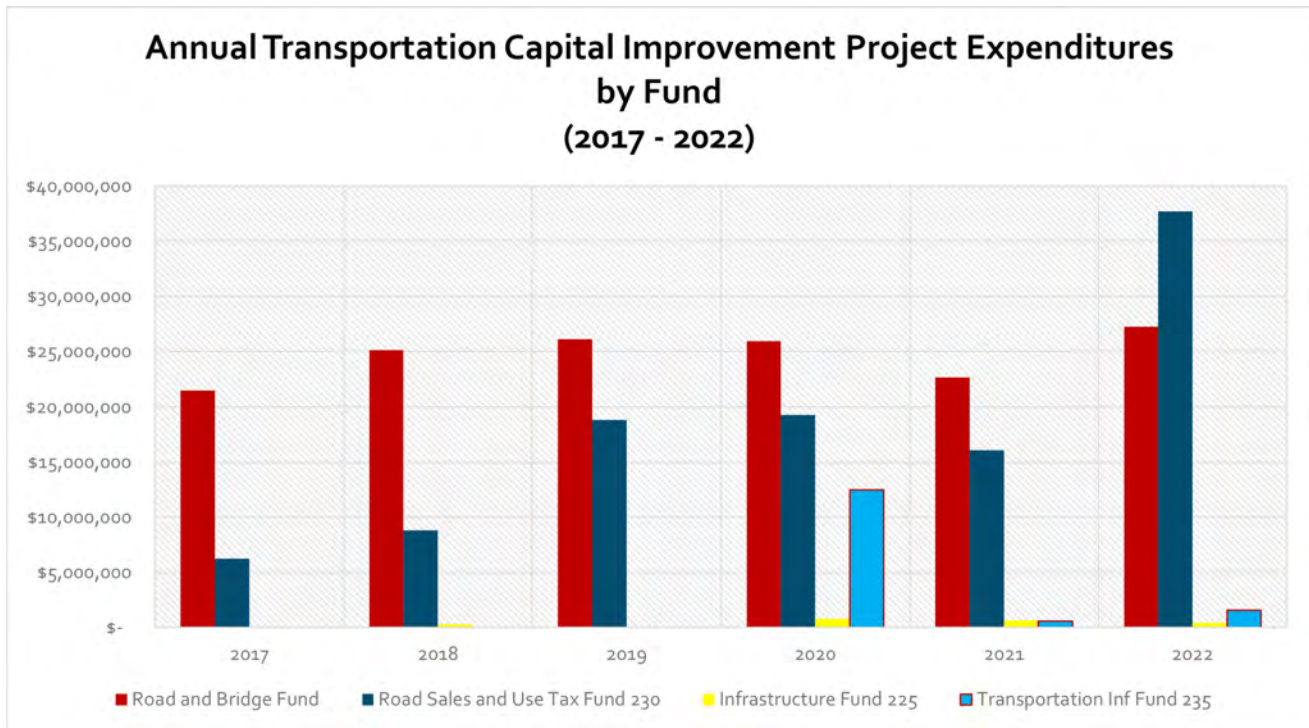
Douglas County also leverages funding for new infrastructure through voter-approved Local Improvement Districts (LID). The purpose of a LID is to provide a method for partnering with property owners to finance and construct infrastructure by assessing local property owners for infrastructure improvements. Douglas County procures financing to pay for the construction of infrastructure, and the property owners within the LID pay the County principal, interest, and fees over the payback period, typically 10 years, by means of a special assessment. Between 2017 and 2022, Douglas County partnered with landowners on two LIDs.



Partnering



Figure 16. Annual Transportation Capital Improvement Project Expenditures by Fund from 2017 – 2022



Source: Douglas County Annual Budget Books and Comprehensive Annual Financial Reports, 2017-2022

PARTNERSHIPS

In addition to funding projects through the Road and Bridge Fund, Road Sales & Use Tax Fund, Infrastructure Fund, and Transportation Infrastructure Fund, Douglas County leverages these resources through strategic partnerships. Transportation project partners include federal agencies, the Colorado Department of Transportation (CDOT), the Federal Highways Administration (FHWA), Denver Regional Council of Governments (DRCOG), which is our local Metropolitan Planning Organization (MPO), the Mile High Flood District (MHFD), adjacent counties, cities, and towns within and adjacent to Douglas County, as well as our private partners and developers.



Partnering



Beginning about four years ago, as part of their funding allocation process, DRCOG developed and implemented a dual model for allocating their Transportation Improvement Program (TIP) funding, where approximately 80% of the available TIP funds are distributed to the various County Subregional Transportation Forums. Funding distribution is based mainly on population and employment; and based on these criteria, Douglas County is slated to receive about 10% of these DRCOG subregional funds, currently equal to about \$20 million over a four-year period. These funds are used to advance regionally significant projects throughout incorporated and unincorporated areas within Douglas County.

INTERGOVERNMENTAL PARTNERS

In April 2017, Douglas County and its partners launched the I-25 Gap Coalition. The coalition focused on speaking with one voice, which was comprised of local agencies and other stakeholder groups stretching along the frontage range from the South Denver Metro Area into Colorado Springs, which included representatives from 4 counties (Arapahoe, Douglas, El Paso, and Teller), numerous cities and towns as well as economic development groups, and also representatives from CDOT, FHWA, DRCOG and Pikes Peak Area Council of Governments (PPACG). The I-25 Gap Coalition served as a proactive advocacy group whose primary focus was on accelerating transportation improvements on the 22-mile segment of I-25 between Denver South and Colorado Springs. The I-25 Gap Coalition assisted in identifying funding sources and financial mechanisms to advance project implementation that resulted in improved safety and trip time reliability and relieved traffic congestion and improved incident management. Douglas County partnered with El Paso County and PPACG to leverage \$35 million in local agency funds to obtain \$65 million in federal funds via an INFRA Grant, which is a competitive national project selection process to provide funding assistance to nationally significant multi-modal freight and highway projects. A combination of local agency and INFRA grants resulted in providing CDOT with an additional \$100 million to advance this \$420 million project. This could not have happened without the



Partnering



INTERGOVERNMENTAL PARTNERS (CONTINUED)

support from all levels of government (local, state, and federal), working together to achieve a common goal. CDOT and our congressional delegates played a vital role in recognizing the importance of this project and supporting it.

Another, example of an Intergovernmental Partnership is the US 85 / Colorado State Highway 470 (C-470) interchange reconstruction project, where project partners including Douglas County, FHWA, CDOT, and DRCOG jointly funded the Phase 1 project, which included, 2010/2011 constructing the southbound to eastbound flyover ramp bridge and adding a continuous auxiliary lane for eastbound C-470 between US 85 and Lucent Boulevard. Douglas County and various DOT federal funding sources (which were secured by Douglas County through DRCOG and congressionally authorized allocations) were the primary funding sources used to advance this project, with Douglas County contributing approximately \$10 Million of the \$28 Million in total project costs while CDOT contributed about \$2 Million and provided construction oversight. The final phase of this interchange reconstruction project began in October 2022 and includes replacing the existing US 85 bridge over C-470.

DEVELOPER CONTRIBUTIONS

When new development comes to Douglas County, the developer is tasked with providing the infrastructure necessary to support the new land use. This infrastructure includes roads, bridges, traffic signals, drainage, erosion and sediment control, pavement striping, and traffic signage, among others. Construction associated with



Pictured: Providence Village located in the Sterling Ranch community



Partnering



DEVELOPER CONTRIBUTIONS (CONTINUED)

the land development is inspected and requires acceptance in accordance with Douglas County standards. Typically, once a two-year warranty period has been successfully completed, the improvements are accepted by the County and included for future Operational & Maintenance (O&M). If repairs or corrective work is required during the warranty period, it is the developer's responsibility to correct the work before the County takes over the long-term ownership and maintenance responsibilities.

3.0 CITIZEN SURVEYS

In 2003, Douglas County began a Citizen Survey program to establish an ongoing dialog and formalized process to gauge citizen satisfaction, more specifically regarding service delivery, infrastructure maintenance, and transportation improvement projects. Survey results from 2003 to 2016 are included in Transportation Improvements Program Progress Report 1996 through 2006 (Douglas County, published 2007) and Transportation Improvements Program Progress Report 2007 through 2016 (Douglas County, published 2018). Douglas County conducted the biennial Citizen Survey of registered voters that included questions directly related to transportation services provided by the County. General transportation service-related survey highlights included the following:

2017 CITIZEN SURVEY - HIGHLIGHTS

During 2017, 54 percent of residents surveyed felt Douglas County has a transportation system that is effective and adequate, and additionally:

- 77 percent of those surveyed were either “very satisfied” or “somewhat satisfied” with road maintenance.
- 66 percent were either “very satisfied” or “somewhat satisfied” with traffic management.
- 86 percent of residents surveyed believe Douglas County should spend same amount or more funding on a safe and affordable and accessible transportation system for residents and visitors.

2019 CITIZEN SURVEY - HIGHLIGHTS

2019 was the next year that county voters were surveyed. During this time, 53 percent of residents surveyed felt Douglas County has a transportation system that is effective and adequate, and additionally:

- 71 percent of those surveyed were either “very satisfied” or “somewhat satisfied” with road maintenance.
- 63 percent were either “very satisfied” or “somewhat satisfied” with traffic management.
- 87 percent of residents surveyed believe Douglas County should spend same amount or more funding on a safe and affordable and accessible transportation system for residents and visitors.

3.0 CITIZEN SURVEYS

2021 CITIZEN SURVEY - HIGHLIGHTS

2021 was the next year that county voters were surveyed. During this time 53 percent of residents surveyed felt Douglas County has a transportation system that is effective and adequate, and additionally:

- 70 percent of those surveyed were either “very satisfied” or “somewhat satisfied” with road maintenance.
- 71 percent were either “very satisfied” or “somewhat satisfied” with traffic management.
- 83 percent of residents surveyed believe Douglas County should spend same amount or more funding on a safe and affordable and accessible transportation system for residents and visitors.

2023 CITIZEN SURVEY - HIGHLIGHTS

2023 was the most recent year that County voters were surveyed (March 29, 2023). During this time 49 percent of residents surveyed felt Douglas County has a transportation system that is effective and adequate, and additionally:

- 74 percent of those surveyed were either “very satisfied” or “somewhat satisfied” with road maintenance and resurfacing.
- 67 percent were either “very satisfied” or “somewhat satisfied” with traffic management.
- 78 percent of residents surveyed believe Douglas County should spend same amount or more funding on a safe and affordable and accessible transportation system for residents and visitors.

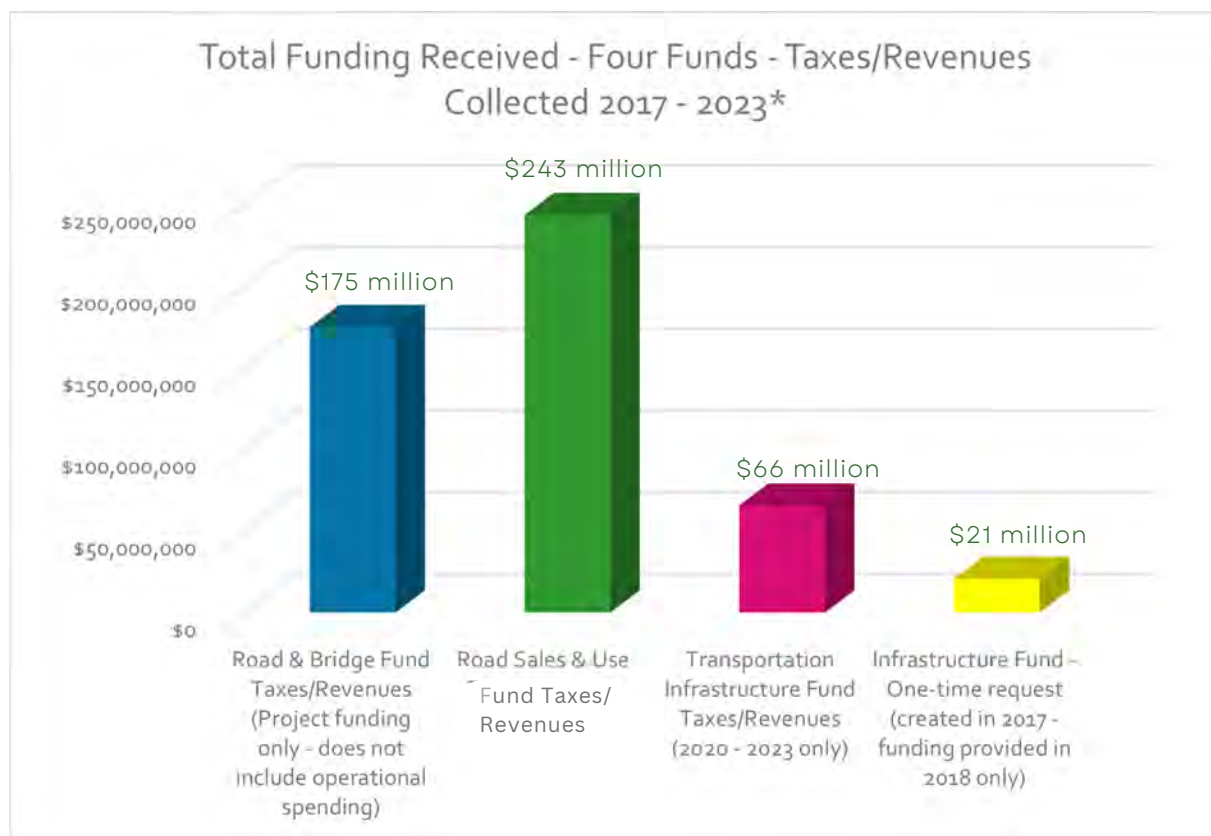
In comparison to the survey results published in the last Transportation Improvements Program Progress Report (2007 through 2016), the overall resident satisfaction with the transportation system and growth management strategy of Douglas County has increased. The most recent surveys (2017, 2019, 2021, and 2023) reflect that most residents see increased room for improvement in traffic management, and would like traffic infrastructure, road safety, and maintenance to remain an integral part of the County’s long-term goals and continued commitment.

4.0 PROJECTS

Capital Improvement Project expenditures have remained steady or increased throughout the years. Historically, from 1996 through 2016, the Road and Bridge Fund and the Road Sales & Use Tax Fund 'alone' allowed Douglas County to complete over \$614 million on projects (not adjusted for inflation). The revenue generated from both of those Funds allowed the County to create financial partnerships with other government agencies, railroads, and private developers, resulting in more dollars for County projects.

From 2017 through 2023*, all four funds (as previously discussed and noted in [Figure 17](#) below) have contributed significantly to the Capital Improvement Project expenditures total, with an additional \$500 million in revenue.

Figure 17. Total Funding Received - Four Funds - Taxes/Revenues Collected 2017-2023*



Source: Douglas County Budget Books 2017 - 2023*

*Projected



Contracted Maintenance Projects

Maintenance of existing infrastructure through the Contracted Maintenance Program is a crucial ongoing component of the Douglas County transportation system, made possible by the Road and Bridge Fund and the Road Sales & Use Tax Fund.

As mentioned in [Section 2.0](#), developers are generally responsible for funding the construction of the infrastructure necessary to support the new land use. After a successful 2-year warranty period, Douglas County assumes Operation & Maintenance (O&M) of new roads. The Road and Bridge Fund and the Road Sales & Use Tax Fund provide revenue to ensure that these new roads will be well maintained and in good operating condition in the future.

The first stone mix asphalt (SMA) paving project in Douglas County was completed on Lincoln Avenue in 2021. SMA paving is designed to provide a 20-year roadway lifespan, improved ride quality, greater resistance to cracking, and reduced road noise. Since the start of this first project, SMA paving has been implemented into the design and construction of all asphalt paving projects, in turn providing more efficient use of the funds received for these types of projects.

These funds are also used in our planned maintenance program and will ensure that roads are maintained in the most economical way using recommendations from the County's Pavement Management System software program. By programming the right road treatment at the right time, the full benefit of maintenance work is achieved, and roads are kept in good condition for the lowest possible cost.



Pictured to left: Asphalt Overlay
at Venneford Ranch Road &
Thistle Ridge Circle in Timberline
Ridge, Highlands Ranch



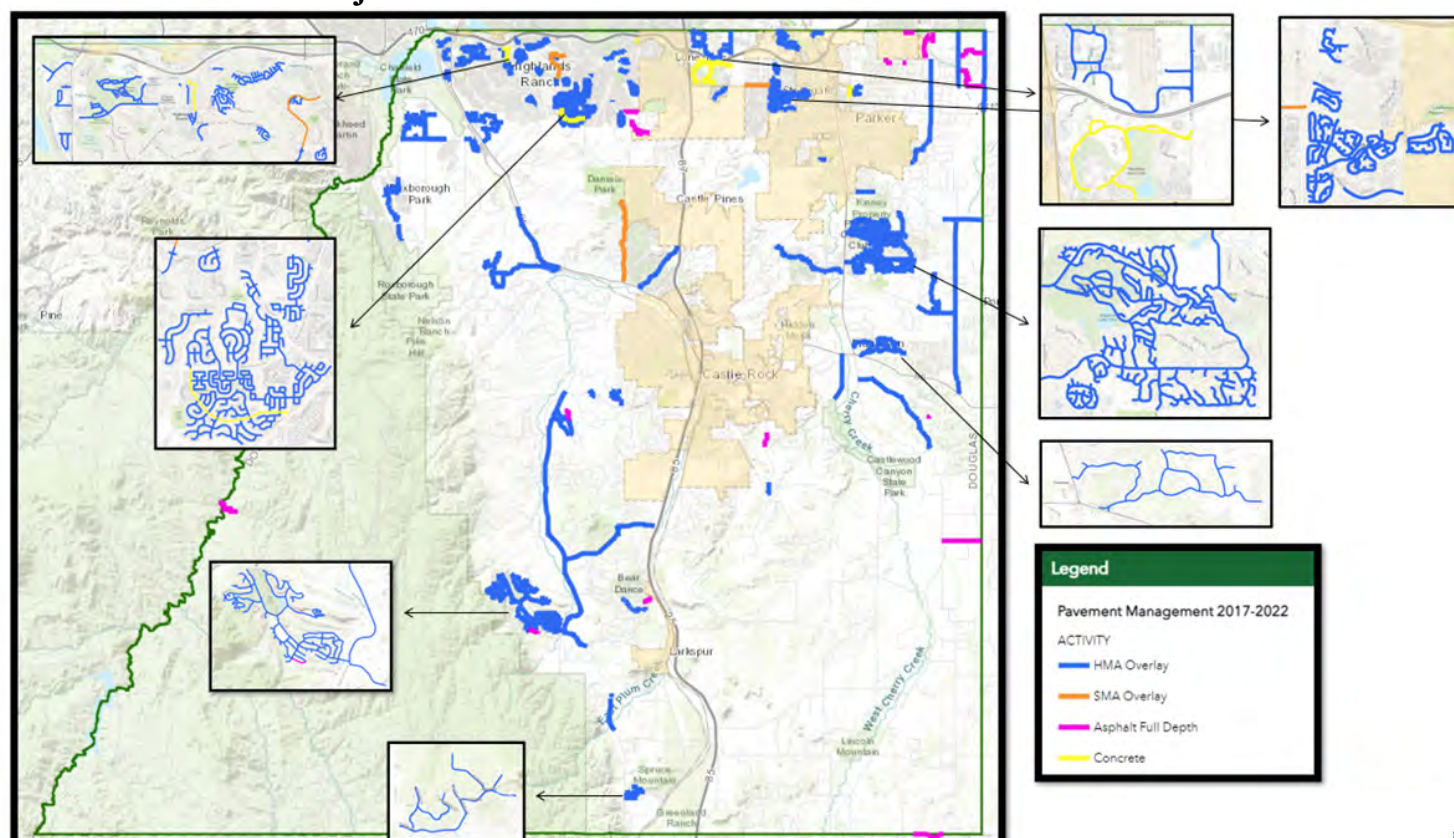


Contracted Maintenance Projects

Examples of Contracted Maintenance projects include:

- Annual asphalt overlay and patching
- Concrete reconstruction and panel replacement
- Curb, gutter, and sidewalk repair and replacement
- Inhouse design of pavement projects
- Maintenance of chase drains
- Compliance with the ADA Transition Plan focusing on curb ramp, slope, grade, and transition

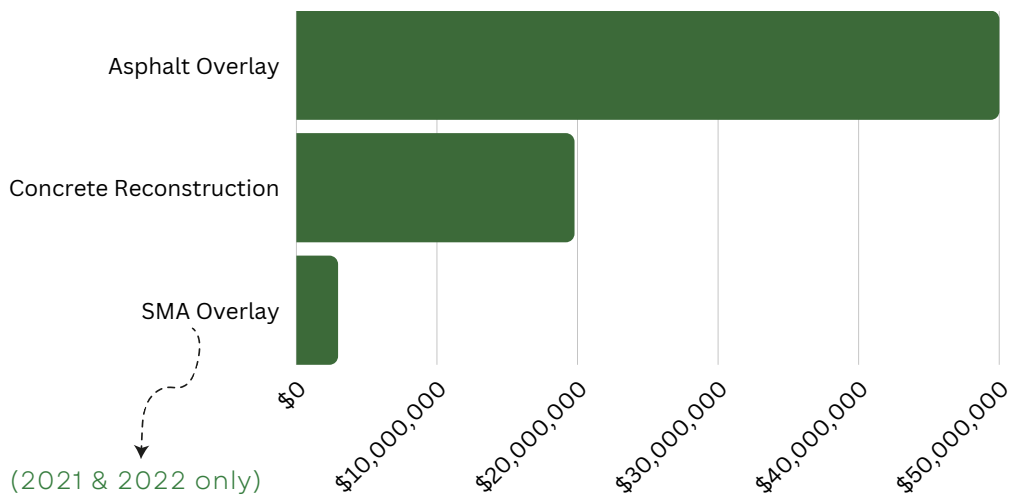
Contracted Maintenance Projects from 2017 - 2022





Contracted Maintenance Projects

Chart below depicts Contracted Maintenance Cost Summaries from 2017 - 2022

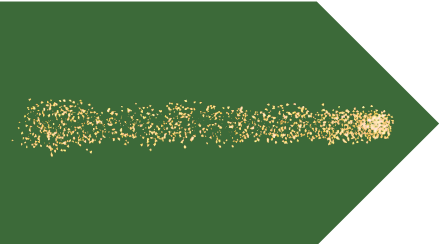




Safety Improvement Projects

Safety is the foremost priority for all projects in Douglas County, and most projects involve safety enhancements of some kind. Safety improvements are designed based on geometric evaluation of existing roadways and bridges, intersection operations, crash history, and projected traffic counts. Without the Road and Bridge Fund and the Road Sales & Use Tax Fund, the following examples of safety improvements would not be possible:

- Constructing new interchanges, intersections, and roadways
- Improving existing interchanges and roadways to provide additional lanes, safety enhancements, and operational efficiencies
- Completing traffic signal operational improvements at intersections such as Flashing Yellow Arrows (FYA)
- Improving vertical and horizontal road profiles that improve lines of sight
- Installing traffic signals
- Completing bicycle and pedestrian improvements
- Providing paved surfaces
- Constructing new roads which distribute traffic and provide alternative routes
- Replacing at-grade railroad crossings with bridges that separate vehicular and train conflict points
- Replacing substandard bridges
- Repairing emergency stormwater/drainage



Pictured to right: Example of Road Signs and Markings in Douglas County





Traffic Improvement Projects

The Road and Bridge Fund and the Road Sales & Use Tax Fund enable the County to complete various traffic improvements. During the reporting period (2017-2022), the County added ten new traffic signals; 15 miles of fiber optic communication; eight rectangular rapid flashing beacons (RRFB) to enhance pedestrian/bicycle crossings; three overhead variable message signs (VMS); ten mobile radar speed feedback signs; 17 permanent count stations; and various new and emerging technologies and ITS devices. A few of these types of projects are explained in the following sections.

TRAFFIC - ASSET MANAGEMENT

In 2019, a software asset management system was implemented to inventory traffic signals, signs, and markings, to expedite the implementation of new assets, and to improve the maintenance tracking of existing assets. This centralized system reduces labor time, the burden of outdated paper processes, spreadsheet tracking, database management, workflow management, and manual filing. The asset management system continues to evolve but has streamlined how the County responds to public inquiries, assigns and tracks work, and ensures that traffic assets are properly maintained.

PERMANENT VARIABLE MESSAGE SIGNS (VMS)

The County worked with an installation contractor and the sign manufacturer to commission three new arterial variable message signs in Northern Douglas County. Two of the signs are in Highlands Ranch on Highlands Ranch Parkway and University Boulevard approaching the intersection with Colorado Boulevard, and one is located on Lincoln Avenue as drivers enter



Pictured to right: Permanent Variable Message Sign (VMS) west of Fairview Parkway



Traffic Improvement Projects

Douglas County from the Town of Parker. The signs are used to communicate traffic operational and safety-focused messages, such as road conditions and incident notifications.

TRAFFIC FIBER OPTIC COMMUNICATION EXPANSION, MAPPING, AND MANAGEMENT

The County owns and maintains fiber optic cable throughout northern Douglas County to provide communications to traffic signals and other intelligent transportation system devices. In 2018, the need to close several gaps in the fiber network was identified and by 2019 staff began utilizing specialized software to map the underground fiber and manage the communication network. Throughout 2020, staff undertook a comprehensive data collection effort of all traffic fiber optic cable including intricate cable splicing details. The new software is a much more efficient means of managing the network than the previous combination of spreadsheets, various graphical programs, and field notes. The data is in one place, and the program also provides tools to help design, build, analyze, operate, and maintain the traffic fiber optic network.

A fiber contractor was hired to install approximately 15 miles of fiber optic cable and splice into the new cable at many traffic signal locations. Fiber connectivity was provided to several traffic signals that previously relied on wireless radios, thus increasing the reliability and redundancy of communication with these signals. Partnering with the Information Technology department, the project added redundancy in its communication paths to the Sheriff's Substation buildings and the Highlands Ranch Department of Motor Vehicle.

Pictured to right: Example of Traffic crews performing striping and painting operations in Douglas County



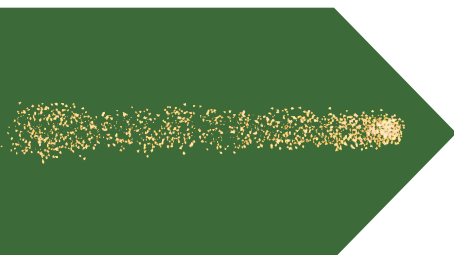


Traffic Improvement Projects

SCHOOL, BICYCLE, AND PEDESTRIAN IMPROVEMENTS

Providing safe access to destinations such as schools, public spaces, and alternative transportation is important to Douglas County for maintaining a reliable multi-modal transportation system. School, bicycle, and pedestrian improvements made from 2017 to 2022 have greatly enhanced the safety of Douglas County citizens and provided safe options for non-vehicular traffic to reach their destinations. Douglas County has invested in infrastructure improvements such as:

- Missing sidewalks
- School zone beacons
- Wayfinding/signing
- Pedestrian crossings and crosswalks
- Road shoulder improvements and additions
- Striping and pavement markings
- Pedestrian and bicyclist visibility signage and markings
- Traffic signal addition and replacement
- Pavement marking paint improvements for bike lanes
- Neck-downs and other traffic-calming techniques
- Rectangular Rapid Flashing Beacon (RRFB) Program



Pictured to right: Bike Lanes on Hess Road

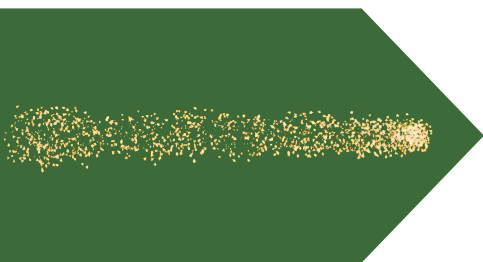




Traffic Improvement Projects

In 2020 and 2021, all 80 school flashers throughout the County were upgraded. In the past, school flashers were manually programmed at the start of every school year to coincide with the arrival and departure of students, which was a laborious and time-consuming process. Traffic signal technicians had to program the schedules onsite and often visited each flasher location several times annually to investigate equipment failures, complete preventative maintenance, and repair damaged or failed equipment. With the old system, it was impossible to react to snow days, delayed starts, and other custom schedule modifications. Often, this left school flashers operating even when students were not present.

The existing school flashers were upgraded to a state-of-the-art hardware system that is accessed via cellular communications. The new system has a robust user interface for remotely programming, adjusting and monitoring school flashers. Staff is now able to implement real-time schedule adjustments from their desks. This has a two-fold safety benefit in that technicians are no longer exposed to the dangers of 'live' traffic, and drivers are conditioned to expect students in the roadway only when flashers are operational. With the previous system, we were reliant on bus drivers, parents, and school administrators to report issues. Under the new system, these issues are regulated automatically which improves response times for repairs.



Pictured to right: School Crossing



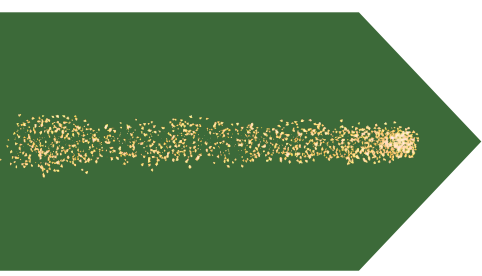


Congestion Management



As population and traffic volumes increase and urban areas continue to grow, congestion management is an ongoing effort to maintain mobility and reasonable travel time reliability in Douglas County. Congestion management projects help Douglas County maintain traffic volumes at a manageable level and prepare the transportation system for increased future demand.

Major roadway, interchange, and multimodal corridor improvements help address the demands of those areas of the County undergoing development. In existing areas, sometimes major capacity expansion projects simply are not feasible. The County has invested in the Traffic Management Center, traffic signal system, communication backbone, and intelligent transportation system devices to manage congestion. These investments allow dedicated staff to actively manage the capacity of the existing roadways by monitoring daily traffic congestion, work zone traffic congestion, travel speeds, and intersection operations. Additionally, ITS devices provide congestion travel information to traffic engineers, the traveling public, and other agencies. The County continues to invest in ITS devices that help operators reduce congestion, identify incidents, and dispatch resources.



Pictured to right: Traffic Management Center in Douglas County





Drainage / Stormwater & Water Quality Improvement Projects

The Road and Bridge Fund and the Road Sales & Use Tax Fund have allowed Douglas County to address drainage and stormwater needs and plan for improvements 20 to 30 years into the future. Because this type of infrastructure is under constant stress from daily operations and severe weather conditions, it requires continuous maintenance and attention to ensure that systems are safe and dependable. Failure of these systems can be hazardous and cause damage to roads, motor vehicles, bridges, homes and properties, and water quality.

Funds allocated to drainage, stormwater, and water quality improvement projects also encompass the following:

- Rural culvert replacement and maintenance
- Large culvert slip-lining projects throughout the County (Larger than 72" diameter pipes)
- Flood gauge & weather station maintenance and monitoring
- Repair and maintenance of Natural Resources Conservation Service dams owned by the County
- Mile High Flood District partnership projects on major drainageways within the County
- Emergency sinkhole, pipe failures, and drainage way failures repairs throughout the County
- Cured-in-place lining of County owned storm sewer (15" to 72" diameter pipes)
- Water Quality/Detention Pond repairs and maintenance at County owned facilities
- Storm Sewer outfall cleaning and repairs for County owned storm sewer systems
- CCTV inspections of storm sewer systems owned by the County

Pictured to right: Emergency sink hole repair on Shadow Mountain Drive



Paving of Gravel Roads



Douglas County maintains 592 lane miles of gravel roads throughout the County. There are also a large number of private gravel roads that are not maintained by Douglas County. There are three options to pave gravel roads in the County:

- **Local Improvement District (LID):** This is a method used to fund and construct public infrastructure by assessing the whole or a part of the cost of improvements to benefit property owners. LIDs are created when property owners within a defined benefit district petition the County to make street, stormwater, and/or sanitary sewer improvements. Property owners pay the County principal, interest, and fees over the payback period, which is typically 10 years, by means of a special assessment.
- **County Assisted Paving Project (CAPP):** A CAPP method is used to fund and pave local gravel streets currently maintained by the County, whereby property owners pay for paving materials and the County provides the labor, equipment, and design, if necessary, to perform the work. The CAPP method is designed to address small non-complex projects that do not require extensive design modification to the roadway alignment or involve major earthwork. This paving option is limited to gravel roadways currently maintained by the County.
- **High Priority Gravel Road Paving Program:** The High Priority Gravel Road Paving Program provides 100% of the funding for certain roadways to be paved where criteria support having a paved road over a gravel road. Generally, roads are rated based on safety, use as an access route or school bus route, connectivity, and other operational improvements such as eliminating portions of a grader snow routes, maintenance costs, existence of right of way, traffic volume, and other factors such as neighborhood feedback. Roads are generally evaluated for this program when a paving request is submitted; funding for the program is

Pictured to right: Road Surface Stabilization on Gravel Road in Douglas County



Paving of Gravel Roads

limited, so typically the program paves less than one mile per year in total.



Figure 18. Comparison of LID and CAPP Methods of Paving Gravel Roads

LID	CAPP
✓ Program is governed by the state statutes	✓ Program is not governed by state statutes
✓ Official petition and vote needed	✓ Informal petition to start process
✓ Majority rules (if most residents in the subdivision vote to form a LID, the cost is shared among all residents)	✓ Voluntary (only the residents interested in this project can participate, but they must cover the cost for those not participating)
✓ Douglas County contracts out for the work performed	✓ Douglas County provides labor, equipment, and design
✓ Financed through bonds/collection through special assessments	✓ Finance by owner/money collected up front
✓ Property owners pay for bonding cost, labor, equipment, and materials	✓ Property owners pay for materials only
✓ Timeframe is approximately 2 years	✓ Timeframe is approximately 1 year



Pictured to right: Road Surface Stabilization on Gravel Road in Douglas County



Highlighting Major Transportation Projects as part of Douglas County's Capital Improvement Program in Douglas County...

Douglas County has strategically invested the revenue generated from the Road and Bridge Fund, the Road Sales & Use Tax Fund, Infrastructure Fund, and the Transportation Infrastructure Fund to advance numerous high-priority transportation capital improvement projects that address transportation-related maintenance and multi-modal needs, traffic congestion, safety, and mobility concerns. Significant capital investments were made by Douglas County along several major corridors and at major intersections, including those on the State Highway System, and those located in incorporated areas of the County.

Douglas County's Capital Improvement Program focuses on implementing projects that provide a safe and reliable transportation system for our constituents and others traveling through Douglas County.

On the following pages we highlight some (but not all) of the more regionally significant projects that Douglas County helped advance and contributed to financially from 2017 to the present.

Pictured to right: Titan Road and US 85 On-Ramp Improvement



Broadway & Plaza Intersection & Signal Reconstruction Project

Completion Year: 2023

Cost: \$1.7 million

As an effort to maintain a safe and accessible multimodal transportation network Douglas County has begun the process of proactive maintenance by replacing traffic signals throughout the County. The signal located at the intersection of Broadway Boulevard and Plaza Drive was one of the oldest signals in Douglas County, at 42 years old. The project included the replacement of damaged concrete pavement and the installation of new traffic signals.

Pictured to right: Intersection of
Broadway and Plaza post
construction

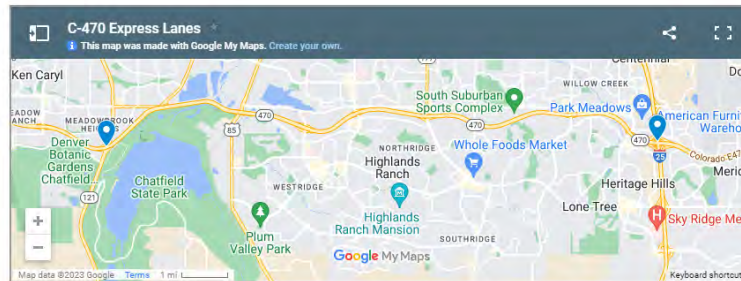


C-470 Express Toll Lanes Project

Completion Year: 2020

Cost: \$276 million (approximate)

DC Contribution: \$17.5 million



The C-470 Express Lanes are along 12.5 miles of C-470 between I-25 and Wadsworth Boulevard.

C-470
Express
Toll
Lanes
Map in
Douglas
County

The C-470 improvements included adding one tolled express lane in each direction between I-25 and Wadsworth and adding a second tolled express lane westbound between I-25 and Colorado Blvd. In addition to these newly managed toll lanes, new auxiliary lanes were added, improving traffic operations in the two adjacent non-tolled general-purpose lanes. The project included pavement reconstruction, alignment improvements, and direct-connect ramps at the C-470 and I-25 interchange. Douglas County's contribution in total was \$17.5 million which included \$10 million for construction and \$7.5 million for various pre-construction tasks (including items like design, subsurface utility engineering (SUE), etc.). This pre-construction funding helped advanced the majority of the work performed by consultants under contract through Douglas County. This project was selected by the CDOT Transportation Commission to receive \$100 million from CDOT's Responsible Acceleration of Maintenance and Partnerships (RAMP) Program. The C-470 Express Toll Project (for the I-25 to Wadsworth segment) ultimately had about \$52 million in RAMP funds replaced with state bond funds, allowing additional CDOT priority projects to move forward that included pre-construction activities for the I-25 South Gap Project and the next segment of C-470 (Wadsworth to I-70). Thus, a significant portion of this project was actually funded with state and federal loans to be repaid by toll revenues (collected by CDOT Express Toll) from the managed express lanes. Once the construction loans are paid off, tolls will remain on the managed express lanes to fund corridor operation and maintenance costs and can also be used to make other C-470 corridor improvements between I-25 and I-70.

Chambers Road Widening (between Mainstreet & Lincoln Avenue)



Completion Year: 2019

Cost: \$4.6 million

The improvements to Chambers Road provided increased capacity, mobility, relief of congestion, and a more reliable transportation network. Construction included two through lanes in each direction, adding auxiliary lanes, paving shoulders, and adding a 10-foot-wide multi-use trail on the east side of Chambers Road. In addition, the project included a southbound to westbound right turn lane at the Lincoln Avenue and Chambers Road intersection.

Pedestrian access was improved as well, adding the multi-use trail on the east side of Chambers Road with a crosswalk at S. Cosmopolitan Circle. New ADA-compliant ramps were included at the Lincoln Avenue and S. Cosmopolitan intersection. A new bus stop landing area at the southeast corner of Lincoln Avenue and Chambers Road was established as well.

Pictured to right: Chambers Road
(Mainstreet to Lincoln)



County Line Road Widening & Reconstruction (University to Broadway)

Completion Year: 2025

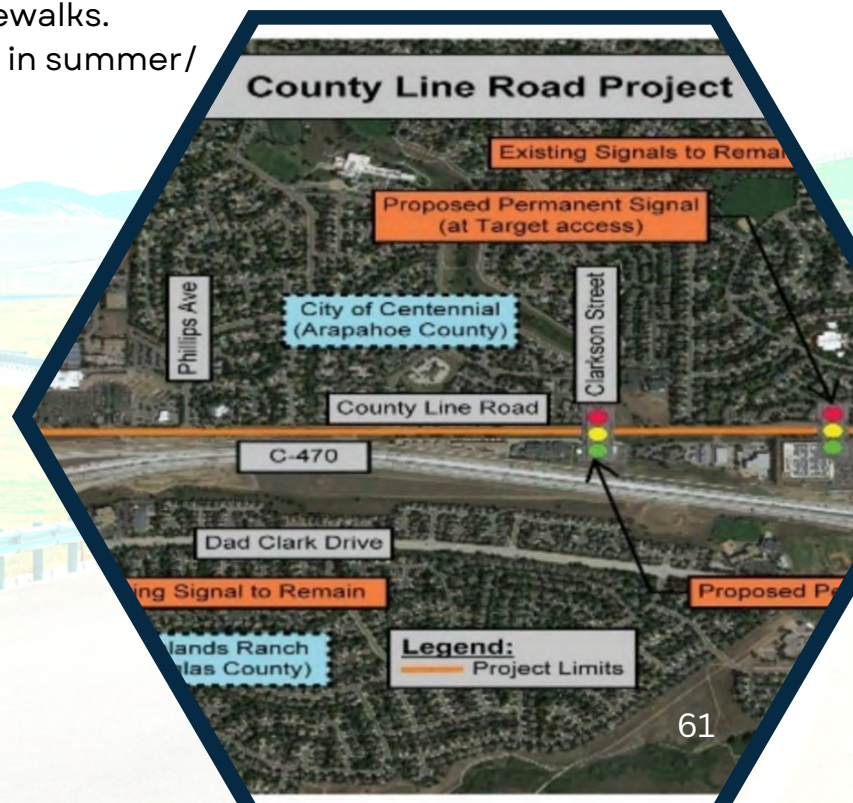
Cost: \$27 million (approximately)

DC Contribution: \$8 million

From 2019 to 2022, Douglas County has worked with partners to advance the final design, acquire right-of-way, and prepare utility relocation design for a major water line located within the project area. Denver Regional Council of Governments (DRCOG) selected this project to receive \$12.5 million for construction in federal funding through the DRCOG Transportation Improvement Program (TIP) Subregion project selection process. The remaining construction funding is being provided by the City of Littleton (\$1 million), the City of Centennial (\$5.5 million), and Douglas County (\$8 million).

This project will include a new traffic signal at the Clarkson Street / County Line Road intersection, a mill and overlay for the portion of the road within the City of Littleton located between Phillips Avenue and Broadway, as well as adding sidewalks. Construction is anticipated to begin in summer/fall of 2023.

Pictured to right: County Line Road Widening Map/Rendering




FP-B1 (Baldwin) Dam Conversion Project



Completion Year: 2022
Cost: \$1.8 million

As part of the contemporary watershed management strategy, several dams originally built in the 1960s were determined to be aged well past their design life, thus potentially posing a risk. One of the dams selected for enhancements was the FP-B1 (Baldwin) Dam. The project reclassified the dam into a spillway that is no longer beholden to the dam safety criteria. The FP-B1 (Baldwin) Dam Conversion updated the previous high-hazard dam to a non-jurisdictional structure through the creation of a new, lower, more stable spillway. One of the many benefits of the spillway includes providing a higher level and quality of service, at a lower cost than the dam.



Pictured to right: Baldwin Gulch
Dam - grass growing phase

I-25 South GAP Coalition (Monument to Castle Rock)

Completion Year: Fall 2022

Cost: \$420 million

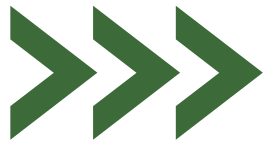
DC Contribution: \$10.25 million

The I-25 South Gap project spans 18 miles between Monument and Castle Rock. Improvements included a four-lane section of I-25 connecting Colorado's two largest cities, Denver and Colorado Springs. Over the years, congestion, crashes, and delays have grown along with Colorado's population, and safety has become a key concern. In total, the project cost approximately \$420 million which was primarily funded by the Colorado Department of Transportation (CDOT), a federal grant "Infrastructure for Rebuilding America (INFRA)", El Paso County, the Pikes Peak Rural Transportation Authority, and Douglas County. The I-25 South Gap project consisted of building wider inside and outside shoulders for vehicle pull-off, emergency response, and improved drainage; and consisted of five bridges, 822,000 tons of permanent asphalt, four new wildlife underpasses, 28 miles of deer fencing, deer guards, and jump-outs. The I-25 South Gap project's **wildlife mitigation system** supports safer wildlife movements and reduces collisions with motorists. This project is one of the largest wildlife mitigation systems in North America. CDOT and the Colorado Parks & Wildlife (CPW) are in the process of installing 59 cameras throughout the wildlife mitigation system to help measure the successes of this project. Modifying driver behavior and keeping wildlife off the roadways will continue to enhance safety along this corridor.

Pictured to right: Bridge Construction
at Douglas County & El Paso County
Line Road over I-25



Meridian Improvements



Completion Year: 2023

Cost: \$21.8 million

Beginning in 2017, work started on a multi-year, multiple-phase plan to replace deteriorated pavement in the Meridian Office Park. This phased work includes the reconstruction of Oswego Street, Belford Avenue, and Meridian Boulevard, along with the realignment and reconstruction of the intersections of Meridian/Jamaica and Meridian/Havana and the replacement of the traffic signal systems at both of these locations.

A total of nine projects were completed, replacing 4.12 miles of multiple-lane concrete roadways for a combined cost of \$21.8 million. Originally, work was planned over an eight-year period, with completion scheduled in 2023. In 2021, work was accelerated at the request of the Meridian Metro District to facilitate new multi-family residential development in the area, and the final project was completed a year early.

Projects completed within the Meridian Improvements include (total project costs are approximate values):

- Oswego Street Reconstruction - \$1.4 million
- Lansing Circle Reconstruction - \$631k
- Meridian Boulevard Project - \$3 million
- Belford Avenue Phase 1 - \$1.8 million
- Belford Avenue Phase 2 - \$1.7 million
- Meridian / Jamaica Intersection Improvements - \$3.8 million
- Meridian Boulevard Phase 2 & 3 - \$4.4 million
- Meridian Boulevard Phase 4 - \$631k
- Meridian / Havana Intersection Improvements - \$4.4 million

Pictured to right: Havana/
Meridian Improvements area



Ridgegate Road Widening

Completion Year: 2020

Cost: \$26.9 million

DC Contribution: \$2.5 million

Through partnerships with the City of Lone Tree, Denver Regional Council of Governments (DRCOG), Southeast Public Improvement Metropolitan District (SPIMD), Rampart Range Metropolitan District, and Douglas County funds were needed to complete a road widening of Ridgegate Parkway at a total of \$26.9 million. Additionally, the County's \$2.5 million contribution was used to leverage \$2.5 million in matching funds from Southeast Public Improvement Metropolitan District (SPIMD).

The City of Lone Tree managed the project to widen Ridgegate which added two more lanes of traffic in each direction, new raised medians, a new traffic signal at Ridgegate and Peoria Street, additional turn lanes at signalized intersections, a new 12-foot-wide separated bicycle track along the south side of the roadway, and an 8-foot sidewalk for pedestrians. Construction was completed and open to traffic in fall of 2020.

Pictured to right: RidgeGate
Widening



Trumbull Bridge Rehabilitation Project

Completion Year: 2022

Cost: \$1.5 Million

DC Contribution: \$784k

The Trumbull bridge crosses over the South Platte River between Jefferson County and Douglas County and sits 1.2 miles north of the unincorporated community of Deckers. The bridge is a highly traveled route across the South Platte River on County Road 67. The rehabilitation of the Trumbull Bridge removed and replaced the bridge deck, bridge railing, bearing pads, bridge expansion joint, guardrail approaches to the bridge, and other structural improvements. Douglas County funds were used to leverage approximately 50 percent of the construction costs from Jefferson County. Jefferson County contributed \$716k directly to Douglas County for their share of the funding of this project.

Pictured to right: Trumbull Bridge
construction completed



US-85 Corridor Improvements



Completion Year: 2025

Cost: \$120 million

DC Contribution: \$89 million

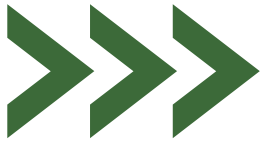
Construction on the US-85 Corridor Improvements began in October 2022 and is expected to continue through September 2025. Douglas County partnered with DRCOG, CDOT, FHWA, and developers in the Chatfield Field Basin to complete the widening and reconstruction of US Highway 85 from Highlands Ranch Parkway to Dad Clark Gulch (located 1,200 feet north of County Line Road). This project will improve safety and mobility, reduce traffic congestion, and provide additional capacity by widening the highway from four to six thru lanes and adding auxiliary lanes. Major US 85 intersection improvements will occur at Highlands Ranch Parkway, Town Center Drive, Blakeland Drive, the C-470 Interchange ramps, and County Line Road. The project also includes the replacement and widening of the existing bridge that carries US 85 over C-470. Multimodal improvements include bus stop enhancements, a new shared multi-use path for bicyclists and pedestrians along the east side of US 85, adding a below-grade crossing for the C-470 Trail at US 85, and a below-grade crossing for the High Line Canal Trail at US 85, and a new pedestrian link from the Wolhurst Senior Community to the C-470 Trail.

In addition to the State and Federal funds totaling approximately \$31 million, the County has utilized approximately \$8 million in developer contributions allocated in 2022. As development continues to occur in the Chatfield Basin, the County will be reimbursed additional developer contributions to offset a portion of the County's initial investment to advance this project.

Pictured to right: US 85 Phase 2
Rendering



Waterton Road Extension Project



Completion Year: 2022

Cost: \$32 million

This project was completed in two phases. Phase one of the project included the construction of a 2.8-mile minor arterial two-lane roadway between Airport Road and Moore Road, four bridges, drainage facilities, and fencing. Four bridges were constructed and designed for elk crossing since the roadway crosses the County's major wildlife corridor between the Pike National Forest and the Highland Ranch OSCA. Phase one was approximately \$16 million and was completed in August 2020.

The completion of this roadway project provided much-needed secondary access into the Chatfield Basin along with additional roadway capacity and a more reliable transportation network. Phase two construction costs were fully funded by Sterling Ranch CAB and Sterling Ranch Development Company for a total of \$16,130,082. The County was responsible for the construction management of the project. Phase two of the project is completed and now open as of October 14, 2022.

Pictured to right: Waterton Road
Ribbon Cutting Ceremony



5.0 SHAREBACKS

ROAD SALES & USE TAX FUND SHAREBACKS

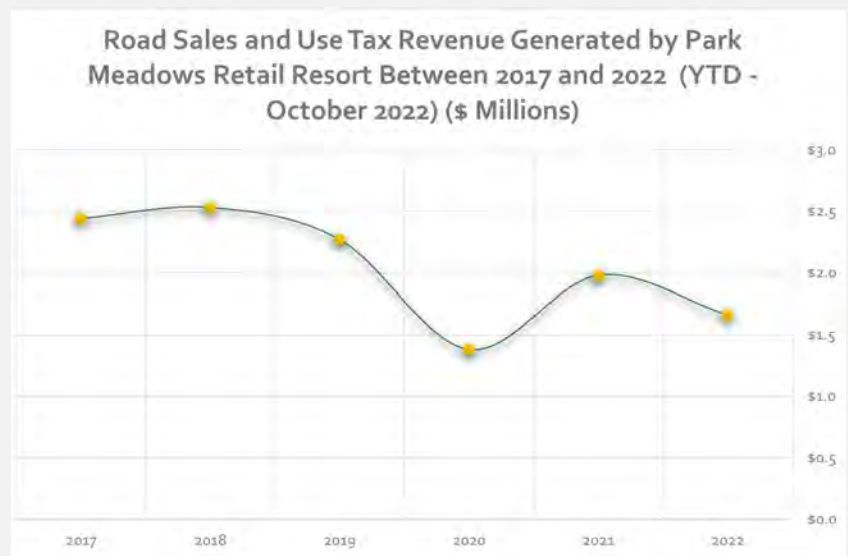
In 1995, Douglas County entered into shareback Intergovernmental Agreements (IGAs) with the towns of Castle Rock, Parker, and Larkspur. These original IGAs provided for cooperation in supporting the adoption of the countywide Road Sales & Use Tax Fund. Under the terms of the original IGAs, from 1996 through 2010, Douglas County agreed to collect the Road Sales & Use Tax and agreed to return (shareback) 100% of the revenue collected within the incorporated areas (Castle Rock, Parker, and Larkspur) to each respective town for use on their transportation priority projects within their municipalities.

In November 2007, Douglas County voters overwhelmingly approved extending the countywide 4/10's of one cent Road Sales & Use Tax for another 20 years (beginning January 1, 2011, and ending December 31, 2030). The

shareback program associated with this new extension was modified slightly, whereby the County shared back only 75% of the revenues collected within each city or town where it was generated, and the County retains 25% of the revenues collected from within each city or town in order to invest/advance regional transportation priority projects that are essential to maintaining

a reliable transportation network. However, the County retains 100% of revenues collected within the Park Meadows Retail Resort internal ring road - see Figure 19 above (even though it is located within the City of Lone Tree). Additionally, the County retains 100 percent of the revenue collected within the unincorporated areas of the County, which includes areas within the Highlands Ranch Metro Districts.

Figure 19. Road Sales & Use Tax Revenue Generated by Park Meadows Retail Resort (2017 - 2022)



Source: Data provided by Douglas County Dept. of Finance

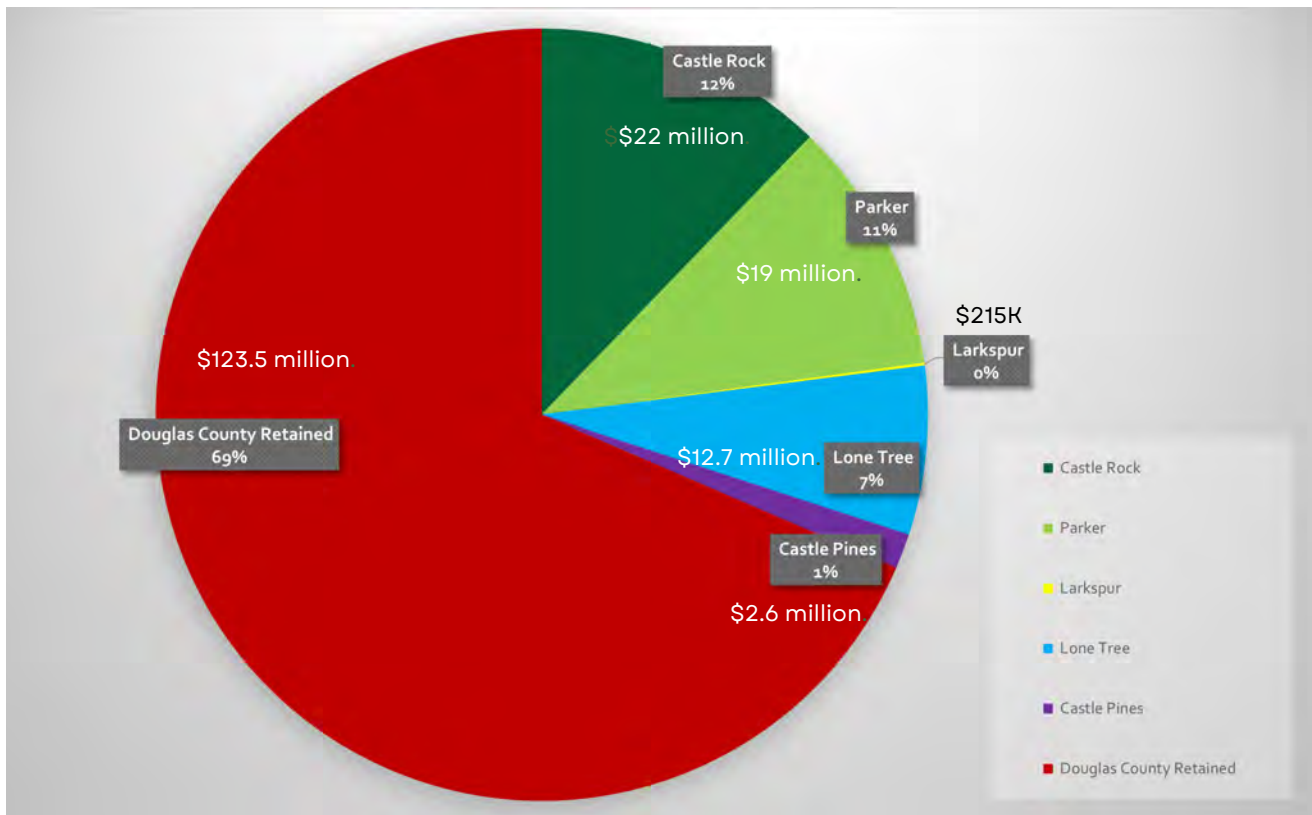
5.0 SHAREBACKS

ROAD SALES & USE TAX FUND SHAREBACKS (CONTINUED)

Road Sales & Use Tax Sharebacks provide additional revenue to enable municipalities to collaborate and leverage these funds to help them secure additional matching funds from Douglas County, CDOT, DRCOG, and other state and federal funding opportunities for projects or programs that are deemed eligible and/or selected to receive funding/grants. The partnership between Douglas County and the communities participating in the Shareback Program has been mutually beneficial to all parties, including the public.

Figure 20 below illustrates the total amount of revenue from the Road Sales & Use Tax Fund that Douglas County returned (Sharebacks) distributed to each municipality (Castle Pines, Castle Rock, Larkspur, Lone Tree, and Parker) participating in the Shareback program. Approximately 31 percent of revenue was shared back to these specific municipalities between 2017 and 2022 (Quarter 3 - YTD).

Figure 20. Road Sales & Use Tax Fund Shareback 2017-2022 (Q3 - YTD).



Source: Data provided by Douglas County Department of Finance

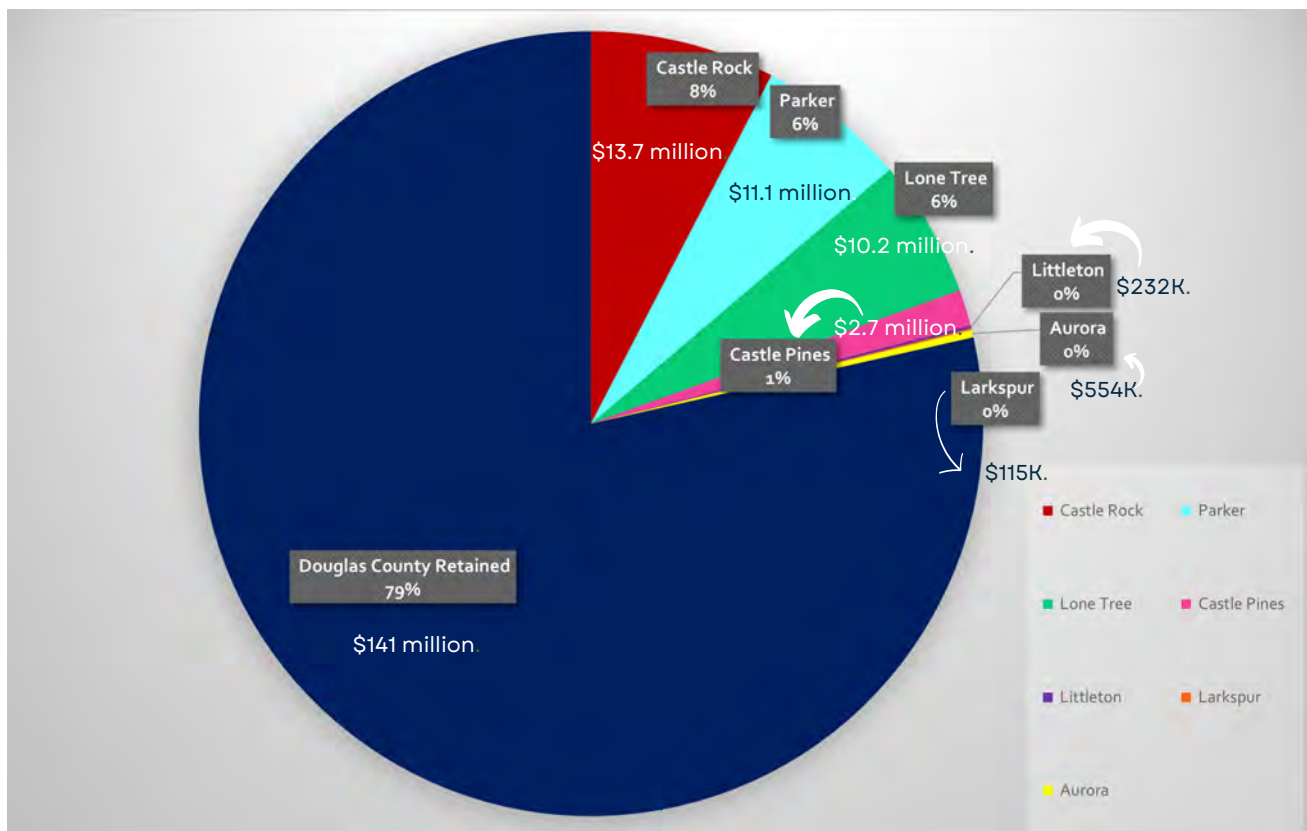
5.0 SHAREBACKS

ROAD AND BRIDGE FUND SHAREBACKS

According to Colorado state statutes, Douglas County returns (shares back) 50% of the revenue generated from the County's 4.493 mill levy designated for the Road and Bridge Fund. This Road and Bridge Shareback applies to all the incorporated municipalities within Douglas County, which includes the following: Aurora, Littleton, Lone Tree, and Castle Pines, Castle Rock, Larkspur, and Parker.

As shown in Figure 21, approximately 22 percent of the Road and Bridge Fund revenue was shared back to these specific Douglas County municipalities between 2017 and 2022 (Quarter 3 YTD).

Figure 21. Road and Bridge Fund Local Sharebacks/Reimbursements 2017–2022 (Q3 - YTD).



Source: Data provided by Douglas County Department of Finance

6.0 TRANSPORTATION PLANNING PROCESS



The Douglas County Board of County Commissioners' goal is to provide a safe, accessible, multimodal transportation network. Transportation investments are a high priority and that is why millions of dollars are continually invested in maintaining and improving our transportation network. These goals help shape the planning for the future of the Transportation Capital Improvements Program.

<https://www.douglas.co.us/documents/2040-tmp-summary.pdf/>

Douglas County updates its Transportation Master Plan (TMP) every five (5) years. The TMP is an important component of the County's Comprehensive Master Plan and the Capital Improvements Plan. Because of the substantial growth taking place in Douglas County, it is critical that the TMP be developed in concert with the Comprehensive Master Plan and subsequently direct transportation resources through the Capital Improvements Plan to implement the TMP, and it is used to establish priority projects for Five (5)-Year Capital Improvement Program.

The TMP lists prioritized transportation improvements that help direct and manage growth, economic development, and safety concerns. The TMP also provides an evaluation of the transportation network based on existing conditions, anticipated growth, and traffic projections. The Five (5)-Year Capital Improvement Program is updated annually in the fall as part of preparing the County's annual budget for the coming year; and it is based on fiscal constraints, transportation needs, TMP priorities, safety considerations, and partnering/leveraging opportunities.

The current TMP, Douglas County 2040 Transportation Plan describes the following six goals for long-range transportation planning:

1. Develop an efficient, multi-functional transportation network that is designed to ensure safety, promote user access, and facilitate cost-effective Operations and Maintenance.
2. Develop and maintain an efficient and safe road network in harmony with

6.0 TRANSPORTATION PLANNING PROCESS



natural features and existing neighborhoods.

3. Support enhanced public transit in Douglas County.
4. Coordinate transportation and land-use planning design, programs, and policies to reduce traffic congestion, provide alternatives to automobile use, improve air quality, and create healthy, desirable living environments.
5. Refine land-use compatibility within the Centennial Airport Review Overlay District to ensure air and ground safety.
6. Achieve compatibility between the railways, other transportation corridors, and surrounding land uses.

Douglas County Transportation Plan. Adopted by the Douglas County Planning Commission. September 2019. <https://www.douglas.co.us/documents/2040-transportation-master-plan.pdf/>

Per the Douglas County 2040 Transportation Master Plan (adopted September 2019), Douglas County's population is expected to double between 2009 and 2030 while employment during the same period is projected to double or triple. The population of Douglas County in 2022 was 373,275, the housing growth rate that same year was 2.6 percent, and the total number of jobs in 2021 was 132,560 (a 2.2 percent increase from the previous year).

Douglas County is a member of the Denver Regional Council of Governments (DRCOG) which is recognized by CDOT and the Federal Highway Administration (FHWA) as the Metropolitan Planning Organization (MPO) for the entire Denver Metropolitan Area. Therefore, DRCOG is responsible for several transportation-related tasks, including making sure that the DRCOG roadway network is in conformance with federal and state air quality requirements (which include local arterial roads that are 100% funded by the local agencies or its developers).

Additionally, DRCOG is responsible for the distribution of federal funds that are allocated to this MPO. Given the size of the Denver metro area and its many transportation needs, DRCOG federal funding is fairly limited and the process of getting a project or program selected to receive a portion of these funds

6.0 TRANSPORTATION PLANNING PROCESS



requires following a formal federal project selection process which is very competitive.

For a roadway project to be eligible, the project must be located on the DRCOG Regional Roadway System, which is comprised of roadways that have a classification of an arterial or higher; and projects must be consistent with DRCOG's Metro Vision goals and objectives. DRCOG funds projects primarily with the following: (1) Surface Transportation Block Grant Program (formerly STP-Metro), (2) Transportation Alternatives (TA) which is used primarily for bicycle and pedestrian infrastructure improvements, and (3) Congestion Management / Air Quality (CMAQ) which is used for projects and programs that provide an air quality benefit by reducing emissions and congestion (capacity and reconstruction projects are not eligible for CMAQ funds).

Federal law charges MPOs (in our case DRCOG) with the responsibility for developing and approving Transportation Improvement Program (TIP) for the Denver metro area. DRCOG directly selects projects with federal funding and reviews CDOT-submitted and RTD-submitted projects for consistency with region plans. The DRCOG TIP allows for Douglas County's transportation planning to be integrated into a regional context and facilitates opportunities to pursue federal funds for eligible projects located in or benefiting Douglas County. The DRCOG TIP projects also become part of the Statewide Transportation Improvement Program (STIP).

6.0 TRANSPORTATION PLANNING PROCESS

Five-Year CIP Priority Plan

The Douglas County Five (5) -Year Capital Improvement Projects (CIP) Priority Plan identifies approximately \$558 million for various multi-modal improvement projects for the period between 2023 and 2030 (see [Appendix B](#)). This transportation planning document identifies the County's potential budget allocations for priority projects for the next five (5) years and is subject to annual review and approval by the Board of County Commissioners. Only the County's contributions are shown in this budget and planning document. Several of our priority projects require significant contributions from other project partners to be fully funded/implemented/constructed.



7.0 ACKNOWLEDGEMENTS, REFERENCES AND SOURCES

For more information about these projects, please call (303-660-7490).

ACKNOWLEDGEMENTS

Ms. Janet Herman, P.E., Public Works Director

Mr. Arthur E. Griffith, P.E., Transportation Capital Projects Manager

Mr. Dan Roberts, P.E., Assistant Director Public Works Operations

Mr. Matt Williams, P.E., Assistant Director Public Works Engineering

Mr. Sean Owens, P.E., Special Projects Manager

Mr. Zeke Lynch, P.E., Traffic Engineering/ Traffic Operations
Manager

Ms. Ashley Pennick, Engineering Programs Coordinator

Ms. Carol Konecny, Business Resources & Engineering Financial
Services Manager

Ms. Joanna Miller, Engineering Support Specialist

REFERENCES/SOURCES

Douglas County Annual Budget Books and Comprehensive Annual Financial Reports,
2017-2023

Department of Public Works, Engineering Division – Douglas County Government

Department of Finance - Douglas County Government

A tax rate is the mill levy expressed as a percentage. Douglas County Government
2023 Property Tax Calculations. [https://www.douglas.co.us/assessor/residential-
property-tax-calculations/](https://www.douglas.co.us/assessor/residential-property-tax-calculations/)

Douglas County Government. 2023. Roadway/Transportation – Planning/Design
Projects
<https://www.douglas.co.us/public-works/projects/> and
<https://www.douglas.co.us/roadways/>

Douglas County Budget Books (2017 - 2023):
<https://www.douglas.co.us/budget/budget-books/>

7.0 ACKNOWLEDGEMENTS, REFERENCES AND SOURCES

Douglas County Transportation Plan. Adopted by the Douglas County Planning Commission in September of 2019.

<https://www.douglas.co.us/documents/2040-transportation-master-plan.pdf/>

APPENDIX A

Douglas County - Expenditures 2017–2023 (ytd)

- Road and Bridge Fund (Fund 200)
- Road Sales & Use Tax Fund (Fund 230)
- Local Improvement Districts (LID) Projects
- Infrastructure Fund (Fund 225)
- Transportation Infrastructure Sales and Use Tax Fund (Fund 235)

APPENDIX B

Douglas County Priority Projects Funding 2023-2030 – Five Year Capital Improvement Projects (CIP) Budget Project Priorities

APPENDIX C

Economic Conditions

HISTORICAL CIP PROGRESS REPORTS (LINKS)

1996 - 2006 CIP Progress Report

2007 - 2016 CIP Progress Report

Contact Us



(303) 660-7490



engineering@douglas.co.us



<https://www.douglas.co.us/roadways/>

The Department of Public Works strives to provide a safe and reliable transportation network to enhance the quality of life within Douglas County. We maintain the roads and storm drainage systems, remove snow and ice, erect and maintain traffic signals, signage, and striping, construct new transportation infrastructure, and control noxious weeds. We oversee the design and construction of new development, roads, and buildings. The Department includes Engineering, Operations, Traffic, Building, Development Review, and Stormwater.

Fund 200 - Road and Bridge Fund

APPENDIX A

APPENDIX A

DOUGLAS COUNTY PUBLIC WORKS ENGINEERING - CAPITAL IMPROVEMENT PROGRAM ROAD AND BRIDGE FUND (FUND 200)

*Sharebacks
below for 2022
are ytd July 2022
values

Updated - March 10, 2023

ROAD PROJECTS	Business Unit	STATUS	TOTAL EXPENDITURES 1996-2023 (ytd 3/10/23)	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ACTUAL* 2022	ACTUAL 2023 (ytd 3/10/23)
Municipal Sharebacks (50% of 4,493 mill levy)			\$93,179,255	\$5,088,120.81	\$5,721,661.31	\$6,000,251.93	\$6,866,107.83	\$7,106,517.88	\$7,824,199.02	Sharebacks for 2023 Not available until end of 2023
TOTAL Expenditures by Year (for various projects as shown below) - The amounts shown below may include contributions from other funding partners			\$386,429,867	\$ 21,515,189.18	\$ 25,104,849.60	\$ 26,084,756.91	\$ 25,930,953.52	\$ 22,619,984.08	\$27,230,761	\$166,277
Asphalt Overlay	800100	On-Going	\$154,379,669	15,055,181.23	16,082,855.06	20,574,652.43	18,330,539.35	17,000,697.33	\$19,848,653	\$28,569.60
Chipseal	800101	On-Going	\$4,729,384							
Guardrails	800102	On-Going	\$73,000							
Perry Park Traffic Management System	800103	Completed	\$208,000							
Gilbert Road Improvements	800108	Completed	\$160,000							
Concrete Repair	800110	On-Going	\$44,800,432	2,602,813.84						
Silver Heights Drainage	800112	Completed	\$844,614	3,312.50						
Crystal Valley Pkwy Over East Plum Creek & UPRR (dev. funded)	800113	Completed	\$9,121,808							
Monarch Berganot Trail Grading	800114	Completed	\$20,000							
I-25 West Frontage Road (design & ROW acquisition)	800120	Planned	\$1,493,000							
Blackfeather / Castleton Court Connection	800121	Completed	\$450,000							
Channel Stabilization/Little Willow Creek	800122	Completed	\$395,000							
Happy Canyon Creek Drainage Improvements	800123	Planned	\$554,000							
Rampart Range Road Drainage Swale	800124	Completed	\$79,000							
Park Meadows Mall Vicinity Projects (conceptual design)	800125	Completed	\$139,000							
Titan Road / US 85 Interchange (Railroad Grade Separations)	800126	Completed	\$3,021,000							
Perry Park Emergency Exit	800130	Completed	\$302,000							
Rio Grande Avenue Paving	800138	Completed	\$22,000							
Schweiger / I-25 Interchange Improvements	800140	Completed	\$150,000							
I-25 Frontage / South Hanava (Castle Pines to Ridgeway)	800142	Completed	\$846,773							
Yosemite Widening near Park Meadows	800143	Completed	\$141,000							
Inspiration Drive (preliminary design & ROW acquisition)	800145	Underway	\$919,000							
Yosemite Widening near Park Meadows (design)	800146	Completed	\$25,000							
I-25 West Frontage Road (Douglas Lane to Plum Creek)(design)	800147	Completed	\$46,000							
Chambers Road Extension (Arapahoe County Line to E-470)	800148	Completed	\$1,323,000							
Castle Pines Pkwy / Yorkshire Traffic Signal	800149	Completed	\$327,000							
Broadway Widening	800150	Completed	\$219,000							
Bear Dance Road (South of Tomah Road 1.8 miles)	800151	Completed	\$980,000							
Ridge Road Paving (Mikelson to E. Willow Creek Road)	800152	Completed	\$300,000							
Yosemite Widening (C-470 to Maximus)(preliminary design)	800154	Completed	\$50,000							
US 85 Widen & Reconstruct (Sedilia to IREA / Landfill Access)	800167	Completed	\$1,308,000							
US 85 / C-470 Interchange Reconstruction (design)	800169	Completed	\$11,000							
Castle Pines Parkway / I-25 Interchange (design)	800184	Completed	\$22,000							
Chester Street Widening (Yosemite to County Line)	800188	Completed	\$473,000							
Quebec Bridge North to County Line	800189	Completed	\$409,000							
Culvert Repairs - Yosemite / Lincoln	800190	Completed	\$56,000							
Park Meadows Center Drive NB to I-25 County Line	800191	Completed	\$200,000							
Yosemite Street / C-470 Trail Grade Separation (concept design)	800192	Completed	\$25,000							
Windfield Way Improvements	800193	Completed	\$25,000							
Mountain View Drainage Improvements	800197	Completed	\$148,000							
SH 83 Intersection Improvements	800198	Underway	\$277,000							
West Creek Sediment Mitigation	800199	On-Going	\$377,429							
Iron Horse Open Space Bridge	800208	Planned	\$0							
Chambers Road (preliminary design)	800210	Completed	\$68,000							
C-470 Environmental Assessment Review	800224	Completed	\$569,000							
SH 85 Titan Road Drainage Improvements	800225	Planned	\$0							
Meadow View / Pinery Drainage Project	800231	Completed	\$196,000							
C-470 / Broadway Drainage Improvements	800233	Completed	\$152,000							
Highlands Ranch Transportation Plan	800234	On-Going	\$2,296,105	42,803.99	105,874.50					
South Park Lane Channel Improvements	800235	Completed	\$5,000							
Fiber Optic (University-CL-Quebec)	800236	On-Going	\$277,000							
TOC Office Renovation	800237	Completed	\$71,000							

*Total Expenditure Amounts Rounded to Nearest \$1,000

Fund 200 - Road and Bridge Fund (continued) **APPENDIX A**

APPENDIX A

DOUGLAS COUNTY PUBLIC WORKS ENGINEERING - CAPITAL IMPROVEMENT PROGRAM ROAD AND BRIDGE FUND (FUND 200)

*Sharebacks
below for 2022
are ytd July 2022
values

Updated - March 10, 2023

ROAD PROJECTS	Business Unit	STATUS	TOTAL EXPENDITURES 1996-2023 (ytd 3/10/23)	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ACTUAL* 2022	ACTUAL 2023 (ytd 3/10/23)
Ponderosa Drive	800238	Completed	\$93,000							
I-25 / County Line / Park Meadows Center Drive Intersection	800240	Completed	\$334,000							
Jordan Road Bridge Widening	800241	Completed	\$350,000							
Transit Planning and Operations	800242	On-Going	\$5,000							
Signal Rebuild (HR Pkwy-University)	800243	Completed	\$745,000							
Traffic Commications	800244	On-Going	\$348,307	15000	40,295.00	51,380.00				
Hayman Flood Gauges	800245	On-Going	\$297,138							
Hayman Water Quality Monitoring	800246	On-Going	\$94,000							
Lincoln Creek Traffic Signals	800248	On-Going	\$0							
Weather Station Maintenance	800249	On-Going	\$55,469							
Lemon Gulch Bridge Replacement & Channelization @ Crowfoot	800250	Completed	\$2,371,000							
Russellville Road Bridge Replacement (South of Anderson)	800251	Completed	\$324,000							
Waterton Road Improvements (Wadsworth to High Line Canal)	800252	On-Going	\$2,029,393							
High Line Canal Pedestrian Bridge	800253	Completed	\$158,000							
Rio Grande Avenue over Plum Creek Bridge Replacement	800254	Completed	\$1,901,000							
DC 105 over W. Plum Creek Bridge Replacement (so. of Fox Farm)	800255	Completed	\$3,748,550							
Liberty Blvd. / Cottonwood	800256	Completed	\$43,000							
Rampart Range over High Line Canal Bridge Replacement	800257	Completed	\$671,000							
Bluffs Regional Park Access (South of Yosemite)	800258	Completed	\$85,000							
Haystack Road over Sellars Creek Bridge Replacement	800259	Completed	\$629,434							
Waconda Drive over Bear Creek Spillway Improvements	800261	Completed	\$221,000							
Happy Canyon Creek Upper Reach Restoration	800264	Completed	\$75,000							
Parker Road Traffic Study	800265	Completed	\$53,000							
Grandview Estates Road Improvements	800266	Planned	\$1,000							
DC16 Over Plum Creek Bridge	800268	Planned	\$2,650,724							
Zebulon Drainage Improvements	800271	Completed	\$113,000							
Quarry Road Over Sellars Gulch Bridge	800272	Completed	\$28,000							
Sugar Creek Sediment Mitigation	800273	Planned	\$141,962							
Russellville Drainage Improvements	800277	Underway	\$172,000							
Castlewood Canyon Paving (3 projects)	800280	Completed	\$1,288,000							
NRCS Dams	800283	On-Going	\$60,813							
Ridgegate/Mainstreet/Peoria Extension	800288	Completed	\$2,302,510							
Castle Pines Parkway (design)	800290	Completed	\$41,000							
Daniels Park / Castle Pines Parkway (design)	800291	Completed	\$52,000							
Airport Road over Plum Creek Bridge Replacement	800292	Completed	\$3,738,253	11,736.76	6,973.15	7,141.75				
2011 Roxborough Filing 1 & 2 Reconstruction	800297	Completed	\$1,505,473							
Double Angel Road Extension	800298	Completed	\$1,261,821							
Roxborough - US 85 South Connector	800301	On-Going	\$3,482,455	382,804.26	15,211.31	117,256.83	23,193.13			
US 85 Corridor Improvements	800302	On-Going	\$14,544,547	1,648,072.18	1,801,077.73	850,267.85	212,083.65	1,477,496.94	\$1,488,454	\$303.02
Northwest Douglas County System Level Study	800303	Completed	\$216,781							
Roxborough Park over Little Willow Creek	800305	Underway	\$0							
Happy Canyon Subdiviioin SW Gated Emergency Access	800306	Planned	\$0							
Red Rock Drive Plum Creek Bridge Repairs	800307	Underway	\$22,058	11,756.25						
2016 CIP Progress Report	800311	Completed	\$42,546	42,546.19						
PW Operations Concrete Repair	800312	Completed	\$416,020	291,020.00			125,000.00			
Dransfeldt	800316	In-Progress	\$0							
Kimmer/Yosemite Signal	800330	Completed	\$193,000							
Urban Drainage Flood Control	800340	Completed	\$110,000							
Dakan Road Improvements	800359	Completed	\$41,410							
Ponderosa Way Drainage Improvements	800395	Completed	\$59,000							
Cameron LID 2011	800397	Completed	\$74							
CHERRY CRK S OF SCOTT RD	800408	In-Progress	\$1,000,000				1,000,000.00			
Lincoln/Lone Tree (East Signal)	800410	Completed	\$5,000							
Union Pacific Railroad Crossing	800411	Completed	\$4,000							
Pine Drive Improvements	800435	Underway	\$625,215						\$620,717	\$4,497.50
Lagae Road (Castle Pines Pkwy to Castle Pines Village)	800465	Completed	\$1,019,000							

*Total Expenditure Amounts Rounded to Nearest \$1,000

Fund 200 - Road and Bridge Fund (continued) **APPENDIX A**

APPENDIX A

DOUGLAS COUNTY PUBLIC WORKS ENGINEERING - CAPITAL IMPROVEMENT PROGRAM ROAD AND BRIDGE FUND (FUND 200)

*Sharebacks
below for 2022
are ytd July 2022
values

Updated - March 10, 2023

ROAD PROJECTS	Business Unit	STATUS	TOTAL EXPENDITURES 1996-2023 (ytd 3/10/23)	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ACTUAL* 2022	ACTUAL 2023 (ytd 3/10/23)
Dakan Road Paving (DC 105 to west of Plum Creek)	800466	Completed	\$325,480							
Tomah Road Paving Project	800467	Completed	\$1,000							
Traffic Signal @ Quebec/Palomino Pkwy	800468	Completed	\$207,000							
Peoria Street Extension (E-470 into Arapahoe County)	800480	Completed	\$4,749,000							
Douglas Lane / I-25 Interchange (NEPA, design & ROW acq.)	800481	Underway	\$1,455,000							
Scott Road Access west of Cherry Creek (due to closing bridge)	800483	Completed	\$285,000							
Spruce Mountain Rd. Over East Plum Creek Bridge Replacement	800484	Completed	\$1,636,000							
North Meadows Drive Extension to US 85 & I-25	800487	Completed	\$1,545,960	\$31						
Rampart Range Widen & Reconstruct (south of Waterton)	800488	Completed	\$1,003,088							
Colorado Blvd / C-470 Trail Crossing Improvements	800489	Completed	\$53,000							
Misc. Drainage Improvement Projects throughout County	800490	On-Going	\$3,423,035	\$855	1,246.50	7,788.80	3,187.50	2,581.25	\$4,952	\$1,011
Elbert Place Drainage	800491	Completed	\$150,000							
Windlawn Way/Windmont Ave Drainage Impr.	800492	Completed	\$652,000							
Cherry Creek Master Drainage Plan	800493	Completed	\$40,000							
Kenny Creek and Founder Draw	800494	Completed	\$96,000							
Kings Court Drainage	800495	Completed	\$230,000							
Grandview Tributary Improvements	800498	Underway	\$335,000							
NRCS Grant (Drainage)	800499	Underway	\$399,349							
Emergency Storm Drainage	800503	On-Going	\$11,086,636	628,460.69	1,143,877.29	2,793,983.98	3,778,134.66	1,015,666.01	\$828,164	\$66,776.25
Galen Buck Improvements	800504	Completed	\$227,393		60,325.00					
Stormwater Priority Projects	800506	On-Going	\$12,044,871	241,064.83	2,663,320.19	315,237.15	1,507,549.17	2,189,024.23	\$2,924,640	\$35,278.12
Accelerated Pavement Restoration	800508	Completed	\$4,516,030							
Traffic Mgmt Park Meadows	800510	On-Going	\$0							
Roxborough Drive Maintenance	800511	Completed	\$141,272							
Lone Tree Light Rail Extension	800512	Underway	\$0							
Happy Canyon SW Gated Emergency Access	800513	Completed	\$1,045,815	8,856.49	16,895.35	\$341,225.22	37,890.75	545,212.25	\$1,600	
Columbine Open Space Bridge Replacement	800514	Completed	\$675,000							
Martinez Open Space Bridge Reconstruction	800515	Underway	\$0							
Daniels Park Rd - Phase II	800516	Completed	\$1,850,925		1,850,924.75					
Plum Creek Channel Improvement	800517	Completed	\$76,058							
Lincon Creek Village Rd Mnt/Rp	800518	Completed	\$133,630					132,073.68		
Roadway Safety & Risk Assessment	800519	On-Going	\$136,000	25,000.00	25,000.00					
Bayou Gulch Drainage	800520	Completed	\$463,000							
Yosemite Street Widening	800570	Completed	\$1,918,000							
Happy Canyon / US 85 Signal	800580	Completed	\$80,000							
Happy Canyon Signal	800580	Completed	\$176,000							
Willow Street Signal	800760	Completed	\$186,000							
Lincoln Avenue (Peoria to Chambers)	800780	Completed	\$1,085,000							
Santa Fe (US 85) Median Improvements	800790	Completed	\$100,000							
Cottonwood / E-470 Interchange	800800	Completed	\$4,637,000							
Ponderosa / Bayou Gulch Signal	800801	Completed	\$159,000							
Colorado Blvd/Siskin (Signal)	800802	Completed	\$22,000							
Colorado Blvd/Market Place (Signal)	800803	Completed	\$24,000							
County Line/South Park Terrace Signal	800804	Completed	\$157,000							
School #35 Traffic Signal	800807	Completed	\$224,000							
Castle Pines/Charter Oak Signal	800810	Completed	\$193,000							
Traffic Signal @ Fairview / Weybridge	800814	Completed	\$71,551							
Castle Pines/Monarch Signal	800820	Completed	\$240,000							
Peoria/Compark/Chambers (Signal)	800822	Completed	\$189,000							
Rampart Range / Village Circle Signal	800823	Completed	\$281,000							
Bluegrass Circle/Jordan Road Signal	800824	Completed	\$6,000							
Rampart Range / Waterton Signal	800825	Completed	\$150,000							
County Line Copper Mountain Apartments	800827	Completed	\$75,000							
Castle Pines/Lagae Road Signal	800828	Completed	\$61,000							
Chester Median Island	800830	Completed	\$118,000							
Flintwood (Hilltop to Highway 86)(safety assessment)	800838	Completed	\$51,000							

*Total Expenditure Amounts Rounded to Nearest \$1,000

Fund 200 - Road and Bridge Fund (continued) **APPENDIX A**

APPENDIX A

DOUGLAS COUNTY PUBLIC WORKS ENGINEERING - CAPITAL IMPROVEMENT PROGRAM ROAD AND BRIDGE FUND (FUND 200)

*Sharebacks
below for 2022
are ytd July 2022
values

Updated - March 10, 2023

ROAD PROJECTS	Business Unit	STATUS	TOTAL EXPENDITURES 1996-2023 (ytd 3/10/23)	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ACTUAL* 2022	ACTUAL 2023 (ytd 3/10/23)
Castle Rock Railroad Relocation	800840	Completed	\$61,000							
Horsepark Drainage Improvements	800843	Completed	\$153,000							
Cherry Creek Highlands Drainage	800844	Completed	\$576,571							
Red Oak Drainage	800845	Completed	\$173,000							
Highlands Ranch Broadway Comm.	800852	Completed	\$732,872							
School & Pedestrian Safety Program	800853	On-Going	\$1,008,891	161,705.00	116,745.80	40,811.25	185,070.50		\$34,032	
ROSE RIDGE RD/DBLTREE CAPP	800864	?(Operations)	\$129,871			129,871.36				
Blakeland Drive Signal	800870	Completed	\$211,000							
School Flasher Projects	800901	On-Going	\$475,000							
Mall Communications Project	800902	On-Going	\$383,000							
Intelligent Transportation Systems	800903	On-Going	\$1,265,978	6,535.00	3,400.00	12,500.00	189,815.70	12,500.00		
Traffic System Upgrade	800904	On-Going	\$695,810			62,909.00			\$9,259	
Traffic Signal Consultant	800909	On-Going	\$1,186,064	50,197.22	111,602.61	50,755.83	55,411.89	58,473.46	\$15,505	
UPS / LED Program	800910	On-Going	\$563,000							
Traffic Signal Head Replacement	800911	Completed	\$50,000							
DRCOG Installation	800912	Underway	\$1,420,949	28,634.00	113,696.28	341,418.00	194.00			
Pavement Management System	800913	On-Going	\$517,868	2,684.00						
Transportation Plan Update	800914	Underway	\$528,599	6,369.00	133,567.48	115,650.55				
Signal Timing Consultant	800915	On-Going	\$225,000							
Traffic Signal Repl & Major Maintenance	800916	On-Going	\$4,126,126	71,616.49	120,259.26	190,741.36	174,659.30	30,735.00	\$1,184,392	\$29,841.86
T-REX Contribution for Pedestrian Bridges over I-25	800917	Completed	\$2,000,000							
Miscellaneous Road & Bridge Improvements	800918	Completed	\$356,000							
Quebec/Lincoln/University Signal (Rebuild)	800919	Completed	\$152,000							
Broadway Dad Clark Signal Rebuild	800920	Completed	\$390,000							
University/Dad Clark Signal (Rebuild)	800921	Completed	\$130,000							
Weather Stations	800922	Completed	\$39,000							
Quebec/McArthur/Monarch Signal	800923	Completed	\$313,000							
Colorado Blvd./South Suburban (Signal)	800924	Completed	\$35,000							
Colorado Blvd./C-470 Pedestrian Signal	800925	Completed	\$7,000							
Jamaica/Liberty at Meridian Signals (2)	800926	Completed	\$180,000							
Peoria/E-470 (2 Signals)	800927	Completed	\$453,000							
Park Meadows Drive/Nordstrom's Signal)	800929	Completed	\$272,000							
Quebec Wildcat Ridge Signal	800931	Completed	\$223,000							
Chambers/Pradera	800932	Planned	\$120,000							
Access Signal Monarch Middle School	800942	Completed	\$37,000							
Access Signal at McArthur/PAX	800943	Completed	\$302,000							
Access Signal Monarch High School	800944	Completed	\$151,000							
Broadway Plaza Drive/County Line	800958	Completed	\$29,000							
Park 85 Drainage Improvements	800961	Completed	\$268,000							
Titan Road Plum Creek Sediment Mitigation	800962	Completed	\$188,000							
Local Road Restoration Program	800963	On-Going	\$159,433							
Newlin Gulch Channel Improvements	800965	Completed	\$3,708,222							
Yosemite Widening	800966	Completed	\$1,007,000							
Singing Hills	800967	Completed	\$30,000							
Waterton Road (Willow Creek / High Line Canal) Improvements	800968	Underway	\$194,000							
Havana/Meridian Signal Rebuild	800974	Planned	\$0							
Broadway/Highlands Ranch Signal Rebuild	800975	Planned	\$0							
Quebec County Line Signal Rebuild	800976	Completed	\$142,000							
County Line Inverness Signal Rebuild	800977	Planned	\$0							
I-25 West Frontage Road (Tomah to Dawson Ridge)	800983	Completed	\$100,000							
Monarch Utility Box Relocation	800987	Completed	\$60,000							
Yosemite Widening 2004 Construction	800989	Completed	\$1,031,000							
Emergency Flood Planning	800990	Completed	\$992,933	51,937.31	8,672.07	12,884.77				
Lincoln Avenue (Lincoln Ave/Jordan)	800994	Completed	\$738,000							
Bear Creek Drainage Improvements	800995	Completed	\$274,000							
Castlewood Canyon Road	800996	Underway	\$40,000							

*Total Expenditure Amounts Rounded to Nearest \$1,000

Fund 200 - Road and Bridge Fund (continued) **APPENDIX A**

APPENDIX A

DOUGLAS COUNTY PUBLIC WORKS ENGINEERING - CAPITAL IMPROVEMENT PROGRAM ROAD AND BRIDGE FUND (FUND 200)

*Sharebacks
below for 2022
are ytd July 2022
values

Updated - March 10, 2023

ROAD PROJECTS	Business Unit	STATUS	TOTAL EXPENDITURES 1996-2023 (ytd 3/10/23)	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ACTUAL* 2022	ACTUAL 2023 (ytd 3/10/23)
Spruce Mtn Rd / Carpenter Creek Bridge Replacement	800999	Completed	\$449,000							
Willow Creek/Little Dry Creek/Greenwood	801002	Completed	\$0							
Safety & Congestion Management	801004	On-Going	\$806,860	13,858.81	125,449.00	31,827.00	40,172.00	55,962.00	\$29,400	
Village Circle East Reconstruction	801005	Completed	\$147,404							
TOMAH/I25 W FRONTAGE RD INTERS	801009	In Progress	\$1,265,283	62,641.39	557,581.27	36,453.78	268,051.92	99,561.93	\$240,993	
Crowfoot Valley Rd	801012	In Progress								
West Creek Sediment (EPA Grant)	861517	Planned	\$276,150							
EECBG Recovery Act - Traffic	861532	On-Going	\$1,012,028							
CDOT Traffic Records 405C	861560	Completed	\$47,696	47,696.00						
C-470 / Yosemite Interchange (CDOT)	800XXX	Completed	\$3,808,000							
Colorado Blvd. Widening	800XXX	Completed	\$207,000							
Costco/Park Meadows Signal	800XXX	Completed	\$91,000							
County Line Road (2 projects)	800XXX	Completed	\$290,000							
Fox Sparrow Road Paving Project	800XXX	Completed	\$674,000							
Tomah Road (I-25 to Perry Park Road)	800XXX	Completed	\$199,000							
Lincoln Avenue (Hwy 83 to Pine Drive)	800XXX	Completed	\$29,000							
Lincoln/Lone Tree Signal	800XXX	Completed	\$175,000							
Meridian Special District	800XXX	Completed	\$552,000							
Monarch/Quebec	800XXX	Completed	\$35,000							
Park Meadows Traffic Study	800XXX	Completed	\$80,000							
Parker No./Parkglen Drainage	800XXX	Completed	\$50,000							
Pine Cliff	800XXX	Completed	\$8,000							
Plaza Creek Ext. Drainage	800XXX	Completed	\$50,000							
Quebec/Yosemite/Park Meadows	800XXX	Completed	\$264,000							
Ridge Road / South Lake Gulch Intersection	800XXX	Completed	\$58,000							
Russellville Road (DC 69) Paving	800XXX	Completed	\$366,000							
Quarry Road (aka Crystal Valley Pkwy) over Sellars Gulch Bridge	800XXX	Completed	\$864,000							
Sulphur/Tallman Drainage	800XXX	Completed	\$119,000							
Three Bridge Widenings on DC 105	800XXX	Completed	\$950,000							
Titan Road & Railroad Crossing	800XXX	Completed	\$126,000							
Titan Road (DC 7)	800XXX	Completed	\$771,000							
Titan Road over High Line Bridge Replacement	800XXX	Completed	\$539,000							
Traffic Management - Park Meadows	800XXX	Completed	\$271,000							
DC 58 A over West Plum Creek Bridge Replacement	800XXX	Completed	\$278,000							
Yosemite Signal	800XXX	Completed	\$638,000							
Yosemite Street Signal	800XXX	Completed	\$175,000							
Yosemite/Lone Tree Signal	800XXX	Completed	\$114,000							
			\$0							
			\$0							

APPENDIX A (Continued)										
DOUGLAS COUNTY PUBLIC WORKS ENGINEERING - CAPITAL IMPROVEMENT PROGRAM										
ROAD SALES AND USE TAX FUND (FUND 230)										
Updated - March 10, 2023									*Sharebacks below for 2022 are ytd July 2022 values	
ROAD PROJECTS	Business Unit	STATUS	TOTAL EXPENDITURES 1996-2023 (ytd 3/10/23)	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	*ACTUAL 2022	ACTUAL 2023 (March YTD)
Municipal Sharebacks (75% of 4/10 ths of one cent beginning in 2011)			\$160,795,612	\$8,851,308	\$9,501,409.07	\$9,677,475	\$9,622,887	\$11,860,309	\$7,224,686	
TOTAL Expenditures by Year (for various projects as shown below) - The amounts shown below may include contributions from other funding partners			\$395,036,547	\$ 6,256,156.40	\$ 8,819,682.70	\$ 18,822,553.06	\$ 19,271,303.09	\$ 16,062,804.42	\$ 37,684,526.87	\$ 8,694,010.99
County Line Road Extension	800105	Completed	\$193,000							
Lorraine Road (preliminary design)	800106	Completed	\$23,000							
South Arlston Road (preliminary design)	800107	Completed	\$9,000							
Spring Valley Road (preliminary design)	800109	Completed	\$17,000							
Titan Road Improvements	800111	Completed	\$1,056,456	255,748.99	\$518					
Asphalt Overlay	800115	On-Going	\$9,556,249	373,000.00						
Chipseal & Other Surface Treatments	800116	Completed	\$674,000							
Concrete Repair	800117	Completed	\$10,211,016	\$ 1,425,458.74	\$ 686,232.03	\$ 620.00		\$ 2,311,857.69	\$ 529,144.00	
Colorado Boulevard Widening	800127	Completed	\$319,000							
Tomichi Road Paving	800128	Completed	\$2,692,000							
I-25 West Frontage Road (Tomah Road to Douglas Lane)	800129	Completed	\$273,000							
Hess Road (I-25 to SH83)	800131	Completed	\$28,314,700							
Best Road / Jones Road (preliminary design)	800132	Completed	\$1,084,908							
Castle Pines Parkway / I-25 Interchange	800133	Completed	\$5,294,000							
Daniels Road Paving (US 85 to Gross Access)	800135	Completed	\$1,714,000							
Russellville Road (Phase II)	800136	Completed	\$2,723,000							
Castle Pines Parkway (I-25 to Charter Oaks)	800137	Completed	\$1,793,000							
County Line / Holly Raised Median	800141	Completed	\$13,000							
Hilltop Widening & Reconstruction (Hess to Canterbury)	800155	Completed	\$2,422,060							
Hilltop Widening & Reconstruction (Canterberry to Singing Hills)	800156	Underway	\$3,899,501	47,135.49	50,913.75	1,600.00	235,214.25	443,091.74	\$ 489,703.00	
West Parker Road (East of Chambers Road)	800158	Completed	\$397,000							
West Parker Road (Lone Tree Limits to Chambers Road)	800159	Completed	\$39,000							
Spring Creek Road (Tomahawk to Piney Lake)	800161	Completed	\$1,671,000							
Chambers Road Extension (Compark to Arapahoe)(design)	800162	Completed	\$25,000							
Chambers Road Extension (E-470 to Hess Road)	800163	Underway	\$27,458,848	196,788.08	1,394,711.79	3,400,092.11	407,018.49	63,844.58		5,265,666.97
Daniels Park Road (Gross to Castle Pines Parkway)	800165	Completed	\$3,488,852							
Daniels Park (Castle Pines Parkway to Griggs Road)	800166	Underway	\$533,933	73,639.45	207,101.61					
Spruce Mountain Road Reconstruction (Noe to Palmer Divide)	800168	Completed	\$727,000							
Wolfensberger Road (preliminary design)	800170	Completed	\$180,000							
Pinery Parkway / SH 83 / Bayou Gulch Road	800171	Planned	\$3,960			3,960.00				
Jamaica Inverness Parkway Improvements	800172	Completed	\$111,000							
Bayou Gulch Road (Crowfoot to Pradera)(preliminary design)	800174	Completed	\$105,000							
Inspiration Drive (Pine Drive to Tomahawk)(preliminary design)	800175	Completed	\$136,000							
Asphalt Overlay (Yosemite to Lone Tree)	800176	Completed	\$176,000							
Perry Park Emergency Evacuation Exit	800177	Completed	\$4,988,416							
Piney Lake Road Paving	800178	Completed	\$5,000							
Furrow Road Paving (Best Road to County Line)(design)	800179	Completed	\$43,000							
Lincoln Avenue / Third Street Intersection Improvements	800180	Completed	\$242,000							
Dakan Road Paving (Segment 1)	800181	Completed	\$393,000							
Wildfield Lane Extension (Titan Road to North)	800194	Completed	\$10,000							
East Cherry Creek Paving (Segment 1)	800195	Completed	\$2,263,000							
Russellville Road Paving (Phase I)	800200	Completed	\$6,188,000							
Piney Lake Road Improvements (design)	800201	Completed	\$7,356							
Bayou Gulch Road (Pradera to Scott Road), (Phase 1)	800202	In -Progress	\$758,058	\$5,848.00	\$1,645.00			\$380,806.43	\$246,199.00	\$26,618.99
Heidemannn Road Survey Monumentation	800203	On-Going	\$6,450							
Scott Road over Cherry Creek Bridge (design review)	800204	Completed	\$16,256							
C-470 Trail over Yosemite Street (Grade Separation)	800205	Underway	\$5,412,280	33,467.03	103,644.83	228,223.21	71,557.51	429,590.40	\$4,501,037.21	\$30,099.36
E-25 PEL Study (C-470 to Monument)	800207	Underway	\$475,945	73,275.50	56,703.43	46,514.92	299,451.38			
Stroh Road Extension (I-25 to Hilltop)(design review)	800209	Planned	\$4,900			4,900.00				
Chambers Road / E-470 Interchange (west ramps)	800212	Completed	\$457,000							
Chambers Road Extension / Stroh Road Extension Grading	800213	Completed	\$313,000							
Palmer Divide Road Paving	800220	Completed	\$2,882,000							
Titan Road Loop / Railroad Grade Separation (Reqd by UPRR)	800227	Completed	\$4,103,000							
Travois Trail Paving	800230	Completed	\$1,169,000							
North Meadows Drive Extension to US 85 and I-25	800247	Completed	\$11,968,679	161,633.36						
Monarch Extension (MacArthur to Power Line)	800260	Completed	\$3,049,000							
Lincoln Avenue Improvements (Yosemite to Jordan)	800262	Underway	\$7,847,539	1,074.00	29,655.85	69,556.81	1,023,164.81	1,337,667.89		
Waterton Road (High Line Canal to Platte River)(design)	800267	Completed	\$16,009,104				294,596.08	4,273,375.94	\$11,404,872.26	\$3,551.28
County Line Road / I-25 Operational Improvements	800269	Underway	\$6,964,953	2,074,648.48	2,433,649.35	1,189,584.67	418,484.45	458,950.54	11,540.00	
Peoria Street (E-470 to Ridgeway)(preliminary design)	800276	Planned	\$97,000							
Park Meadows Drive Improvements	800278	Completed	\$500,000							
Lone Tree Multi-Modal Transportation Priority Projects	800286	On-Going	\$1,500,000							
Ridgeway / Mainstreet / Peoria Extension	800287	Completed	\$8,201,406			2,500,000.00				
C-470 Corridor Improvements	800296	Underway	\$2,310,027							

*Total Expenditure Amounts Rounded to Nearest \$1,000

Fund 230 - Road Sales & Use Tax Fund (continued)

APPENDIX A

APPENDIX A (Continued)										
DOUGLAS COUNTY PUBLIC WORKS ENGINEERING - CAPITAL IMPROVEMENT PROGRAM										
ROAD SALES AND USE TAX FUND (FUND 230)										
Updated - March 10, 2023									*Sharebacks below for 2022 are ytd July 2022 values	
ROAD PROJECTS	Business Unit	STATUS	TOTAL EXPENDITURES 1996-2023 (ytd 3/10/23)	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	*ACTUAL 2022	ACTUAL 2023 (March YTD)
Park Meadows Drive / Lincoln Avenue Intersection	800304	Completed	\$500,000							
US Sterling Ranch Contribution to US 85	800308	Underway	\$6,784,592						\$6,784,592	
Piney Lake Road Paving	800310	Completed	\$2,058,000							
BAYOU GULCH RD BRIDGE REPAIR	800313	In-Progress	\$422,303					422,302.60		
SW HAPPY CANYON EMER ACCESS	800314	In-Progress	\$297,589					297,563.06	\$26.00	
East Upper Lake Gulch Road Improvements	800320	Completed	\$824,000					500,000.00		
SH83-PARKER N OPERATIONAL PROJ	800403	In-Progress	\$0							
SH86-RIDGE RD INTERSECTION P	800404	In-Progress	\$2,920			2,920.00				
ACRES GREEN-C470 TRAIL PROJ	800405	In-Progress	\$1,240,565			912.75	14,652.35	225,000.00	\$1,000,000	
Structure Reviews	800407	IN-Progress	\$71,711			21,405.22	42,133.39	6,649.39	\$1,523	
Trumbull Bridge	800417	In-Progress	\$1,626,899				68,953.16	412,525.38	\$1,145,420.53	
South Lake Gulch Road Paving (Garton Road to SH 83)	800420	Completed	\$3,803,000							
Palmer Divide Road Widening & Reconstruction (I-25 to Furrow)	800421	Completed	\$165,426	4,500.00						
Roxborough - US 85 Southern Connector	800423	Planned	\$16,651,770		398,000.00	7,852,150.10	7,555,655.69	72,877.70	\$73,086.47	
Jackson Creek Road over West Plum Creek Bridge	800424	Planned	\$228,746	800	71,633.25	128,429.84	16,282.50		\$11,600	
Dakan Road over West Plum Creek Bridge	800425	Planned	\$201,491	39,095.50	4,746.99	17,296.70	16,830.00	101,635.39	\$21,886.00	
Havana / Lincoln Intersection Improvements	800426	Planned	\$4,521,399				19,000.00	614,881.09	\$3,856,254.69	\$31,263.34
ALLENS WAY/FOUNDERS INTERSECT	800428	Completed	\$250,000				250,000.00			
DC67 OVER BEAR CRK STRUCT RPLC	800429	Completed	\$349,949	34,625.81	315,323.43					
Crystal Valley	800431	In-Progress	\$3,155				2,045.30	1,110.00		
Inverness S Dr Bridge	800432	In-Progress	\$85,260				1,618.38	23,044.00	\$59,923	\$675
BROADWAY/HRP INTERSECTION	800434	In -Progress	\$320,818					19,613.07	\$292,956.35	\$8,248.23
US 85 Plum Creek PD	800455	In -Progress	\$1,215,408						\$1,215,408.00	
Democrat Road Paving (Irish Pat Murphy to Flintwood)	800450	Completed	\$4,254,000							
City of Castle Pines Paving	800456	Completed	\$3,000,000						\$3,000,000	
County Line Road Widen & Reconstruct (Quebec to Colorado)	800460	Completed	\$3,038,000				300,000.00			
County Line Road Widen & Reconstruct (Colorado to Phillips AND Holly to Broadway))	800461	Underway	\$21,523,632			4,800.00	341,352.69	432,908.30	\$142,770.37	\$45,087.43
Lagae Road (Castle Pines Parkway to Castle Pines Village)	800462	Completed	\$54,000							
Pine Lane Widen & Reconstruct (Hwy 83 to Pine Drive)	800464	Completed	\$3,777,798			24,383.06	78,177.50	53,085.00	\$68,152.50	
Tomahawk Road Paving (Inspiration to East Main Street)	800500	Completed	\$2,150,000							
Happy Canyon / I-25 Interchange System Level Study	800505	Underway	\$560,011	160,822.21	45,400.74	24,877.36	20,605.29	2,149.84		
Lone Tree Regional Transportation Priority Projects	800507	Completed	\$3,200,000	1,000,000.00						
Hess Road (I-25 to SH83)(design & ROW acquisition)	800710	Completed	\$973,000							
Ponderosa Paving Project	800720	Completed	\$753,000							
Crowfoot Valley Road Improvemtns	800721	In -Progress	\$20,434					945.76	\$19,488.64	
Crowfoot Valley Road Paving Project	800750	Completed	\$4,968,000							
Pine Drive Widening & Lincoln Extension (SH 83 to Pine Drive)	800770	Completed	\$9,089,079			233,374.58	1,033,046.25	106,031.63	\$166,899.28	\$152,726.95
Jordan / E-470 Intersection Improvements (New Signals at Ramps)	800805	Completed	\$150,000							
Signal County Line/Copper Mountain Apartments	800806	Completed	\$0							
Traffic Comm. / Fiber / CCTV O&M	800833	On-Going	\$2,036,893			414,778.19	1,072,133.12	463,598.46	\$85,883.08	
Traffic Engineering Studies	800834	On-Going	\$409,000							
Monarch Widening for High School & Middle School	800837	Completed	\$1,054,000							
Pine Drive (design)	800850	Completed	\$387,000							
Quebec / Lincoln / University Intersection Improvemnts	800851	Underway	\$3,297,665	62,437.50						
Hazard Elimination / Congestion Management	800854	On-Going	\$2,642,555	169,086.31	608,811.79	5,751.50	1,874.84		\$300,000	
Highlands Ranch Transportation Improvement Projects	800855	On-Going	\$4,684,208		33,981.75	279,417.98	926,450.41			
C-470 Corridor Coalition	800856	Underway	\$14,400,608							
Todd Drive Paving Project	800858	Completed	\$600,000							
West Parker Road / Chambers Road	800860	Completed	\$575,000							
Parker Road (Canterberry to Tomahawk)(preliminary design)	800861	Completed	\$134,000							
Bear Dance (KOA - Independence)	800862	Completed	\$153,000							
MERIDIAN INTERSECTION IMPROVE	800863	Active	\$4,327,507				3,691,756.00	635,751.20		
Havana / Meridian Intersection / Signal Rebuild	800934	Planned	\$10,000							
Lincoln Avenue (Yosemite to Jordan)(preliminary design)	800936	Planned	\$121,000							
Broadway Highlands Rancy Pkwy Signal Rebuild	800937	Completed	\$7,000							
Colorado Boulevard / Siskin Signal	800938	Completed	\$146,000							
Quebec/Monarch / McArthur Signal	800939	Completed	\$8,000							
Colorado Blvd. South Suburban	800941	Completed	\$172,000							
County Line Road (Piney Lake Road to Delbert Road)	800947	Completed	\$318,000							
Quebec /Lincoln Intersection & Signal Rebuild	800948	Completed	\$423,000							
Flintwood (Singing Hills to Oxen)(preliminary design)	800950	Completed	\$74,000							
Greenland (I-25 to Hwy 83)(preliminary design)	800953	Completed	\$61,000							
Noe Road (I-25 to Hwy 105)(preliminary design)	800954	Completed	\$36,000							
Dahlberg Road (South Lake Gulch to Greenland)(design)	800955	Completed	\$29,000							
US 85 / C-470 Interchange Reconstruction (multiple phases)	800957	Completed	\$11,019,918	8,971.60	66,975.00	124,747.10	985,618.01	73,270.46		
Anderson Road Paving (Russellville to Elbert County)	800959	Completed	\$1,273,000							
Heideman Road Improvements (Russellville to Elbert County)	800960	Completed	\$285,000							

*Total Expenditure Amounts Rounded to Nearest \$1,000

APPENDIX A (Continued)										
DOUGLAS COUNTY PUBLIC WORKS ENGINEERING - CAPITAL IMPROVEMENT PROGRAM										
ROAD SALES AND USE TAX FUND (FUND 230)										
Updated - March 10, 2023									*Sharebacks below for 2022 are ytd July 2022 values	
ROAD PROJECTS	Business Unit	STATUS	TOTAL EXPENDITURES 1996-2023 (ytd 3/10/23)	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	*ACTUAL 2022	ACTUAL 2023 (March YTD)
University Widen & Reconstruct (County Line to Dad Clark)	800969	Underway	\$143,506							
Stroh Road Extension (SH 83 to Hilltop)(design)	800970	Planned	\$22,000							
Perry Park (Oakland to Palmer)	800972	Completed	\$131,000							
Douglas Lane / I-25 Interchange (Crystal Valley)	800979	Planned	\$2,127,171							
Quebec Widening (County Line to Park Meadows Drive)	800980	Completed	\$7,602,609		21,096.00					
Broadway Widen & Reconstruct (Plaza to County Line)	800981	Completed	\$5,442,570							
Chambers / E-470 Interchange	800982	Completed	\$4,874,000							
US 85 Improvements	800998	On-Going	\$13,070,291	54,100.35	2,288,938.01	2,242,256.96	20,880.29	1,694,085.93	\$1,806,170	\$3,081,107
County Line Road Lincoln Resurfacing Projects	801003	Completed	\$1,500,000							
I-25 Lane Balance Project	801008	Completed	\$5,929,937							
CDOT HSIP County Line Rd & Clarkson Traffic Signal	861562	Underway	\$0							
CDOT HSIP Delbert & Buck Conflict	861563	Underway	\$0							
CDOT HRRR-PERRY PARK CURVES - Grant	861564	In-Progress	\$724,241				57,777.46	167,505.45	\$449,991.21	\$48,966.44
CDOT HRRR PERRY PARK RUMBLES - Grant	861565	In-Progress	\$42,059				4,973.49	37,085.50		
Bayou Gulch Road East / Drainage	800XXX	Completed	\$294,000							
Burning Tree / SH 86 Intersection	800XXX	Completed	\$359,000							
Colorado Blvd. / University Intersection Improvements	800XXX	Completed	\$384,000							
County Line Road (preliminary design)	800XXX	Completed	\$83,000							
DC 16 & DC 18 Paving Project (Louviers & Sedalia)	800XXX	Completed	\$1,981,000							
Delbert Road Paving (East Mainstreet to Arapahoe County Line)	800XXX	Completed	\$1,632,000							
Fox Farm Road Paving (Spruce Mountain to DC 105)	800XXX	Completed	\$1,219,000							
Grant Avenue Paving (Flintwood into Elbert County)	800XXX	Completed	\$891,000							
Hilltop Road Paving (Flintwood to Elbert County)	800XXX	Completed	\$671,000							
Ponderosa Lane Paving (Flintwood to Elbert County)	800XXX	Completed	\$558,000							
Tomah Road Paving (Keene Ranch to DC 105 Perry Park Road)	800XXX	Completed	\$924,000							
Yosemite / Colorado Blvd.	800XXX	Completed	\$467,000							
Yosemite / Lincoln / I-25	800XXX	Completed	\$624,000							

*Total Expenditure Amounts Rounded to Nearest \$1,000

Local Improvement Districts (LIDs)

APPENDIX A

LID ROAD PROJECTS	Project #/File #/Business Unit/Fund	STATUS	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023 (to date 3/10/23) 2023	TOTAL EXPENDITURES 1996-2023 ytd
Sageport LID 2018	BU 800386 / Fund 350	Completed			\$63,541	\$18,987.52	\$6,920	\$1,896,147	\$15,173	\$ 2,000,768.67
Bannock LID 2019	BU 800387 / Fund 350	Completed			\$10,753.30	\$55,625.49	\$6,203	\$1,074,233	\$3,911.76	\$ 1,150,726.55
TOTALS					\$74,294	\$74,613	\$13,123	\$2,970,380	\$19,085	\$3,151,495

* LID: Roadway design paid for 100% by Douglas County. Usually roadway construction contribution by Douglas County is 25%, with remaining 75%

Fund 225 - Infrastructure Fund

APPENDIX A

INFRASTRUCTURE FUND (FUND 225)										
ROAD PROJECTS	Business Unit	STATUS	TOTAL EXPENDITURES 2017-2023* (*to date 3/10/2023)	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ACTUAL - year to date (March 2023) 2023
TOTAL Expenditures by Year (for various projects as shown below) - The amounts shown below may include contributions from other funding partners			\$7,214,214	\$0	\$273,913	\$75,079	\$763,345	\$635,385	\$414,506	\$5,051,986
US 85 Improvements (Highlands Ranch Pkwy-C-470)	801201	Active	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$ 5,000,000
US 85 Improvements (Sedalia to Happy Canyon)	801202	Active	\$221,559	\$0	\$0	\$0	\$150,000	\$0	\$60,117	\$ 11,442
Relocate W I-25 Frontage Rd	801203	Active	\$431,905	\$0	\$4,000	\$0	\$68,329	\$556	\$319,372	\$ 39,648
Jefferson County Bridge Repair	801204	Active	\$255,000	\$0	\$255,000	\$0	\$0	\$0	\$0	\$0
SH 83 Improvements	801205	Active	\$576,399	\$0	\$14,913	\$18,231	\$501,204	\$12,928	\$28,227	\$896
I-25 GAP Construction	801206	Not Active	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dransfeldt Rd Extension	801207	Active	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dams/Reg Watershed	801208	Not Active	\$642,095	\$0	\$0	\$9,721	\$3,683	\$621,901	\$6,790	\$0
NRCS Dams	801209	Not Active	\$87,256	\$0	\$0	\$47,127	\$40,129	\$0	\$0	\$0
I-25 & Wilcox Intersection	801210	Not Active	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

GRAND TOTAL SPENT (FUND 225) FROM 2017 - 2023 (YTD)

\$7,214,214

Fund 235 - Transportation Infrastructure Fund

APPENDIX A

TRANSPORTATION INFRASTRUCTURE FUND (FUND 235)										
ROAD PROJECTS	Business Unit	STATUS	TOTAL EXPENDITURES 2017-2023 (ytd 3/10/2023)	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ACTUAL - year to date (March 10, 2023)
TOTAL Expenditures by Year (for various projects as shown below) - The amounts shown below may include contributions from other funding partners			\$14,616,839	\$0	\$0	\$0	\$12,500,000	\$561,796	\$1,555,043	\$0
I-25 Improvements	801501	Active	\$ 10,000,000.00	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0
US 85 Improvements	801502	Active	\$ 2,500,000.00	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0
SH 83 Corridor Improvements	801503	Active	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pine Drive Corridor	801504	Active	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lincoln Ave (Jordan to SH 83)	801505	Active	\$ 750,000.00	\$0	\$0	\$0	\$0	\$250,000	\$500,000	\$0
Dransfeldt Rd Extension	801506	Active	\$ 750,000.00	\$0	\$0	\$0	\$0	\$250,000	\$500,000	\$0
Safer Main Streets Projects	801507	Active	\$ 604,848.00	\$0	\$0	\$0	\$0	\$61,796	\$543,052	\$0
I-25/Lincoln Interchange	801508	Active	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CDOT Bustang/Mobility Hubs	801509	Active	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Crowfoot Valley Rd Widening	801510	Active	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bridge Rehad/Replace Projects	801511	Active	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Crystal Valley/I-25 Interchange	801512	Active	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Happy Canyon/I-25 Interchange	801513	Active	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hillrop/Singing Hills Improvements	801514	Active	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fifth Street Imp w/ Castle Rock	801515	Active	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wolfesberger Rd Widening w/ Castle Rock	801516	Active	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Palmer Divide Rd West of I-25	801517	Active	\$ 11,991.00	\$0	\$0	\$0	\$0	\$0	\$ 11,991	\$0
Inspiration Dr Improvements	801518	Active	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waterton Rd Improvements	801519	Active	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Signal & Communication Upgrades	801520	Active	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund 235 - Transportation Infrastructure Fund

APPENDIX A

RidgeGate/Mainstreet Improvements	801521	Active	\$	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wolfensberger Improvements (Coach-105)	801522	Active	\$	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CDOT Highway 86 Improvements	801523	Active	\$	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Highway 105 Improvements	801524	Active	\$	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Larkspur Sidewalk Project	801525	Active	\$	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Updated: September 7, 2022										
DRAFT - (2023 thru 2027) Capital Improvement Program (CIP) Five Year Budget Project Priorities - Subject to Change and BOCC Final Approval										
Project Description & Funding Needed (based on 2021 construction costs)	2022	2023	2024	2025	2026	2027	2028	2029	2030	

- This color has no significance other than to help more easily read the information in the individual rows
- This color has no significance other than to help more easily read the information in the individual rows
- This color represents that the project is funded partially with State or Federal Funds
- This color represents that the project funding is identified in an IGA with Sterling Ranch or Solstice / Shea in Chatfield

BU	2040 TMP	Fund 200 - Road and Bridge Fund (4.493 Mill Levy)	balance on 09/07/2022	2023	2024	2025	2026	2027	2028	2029	2030
800100	Ongoing	Contracted Maintenance (Includes Sidewalks, ADA Ramps, Asphalt & Concrete Pavements), Also see Fund 230, BU 800117	171,349	18,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
800244	Ongoing	Traffic Communications	295,975	-	-	-	-	-	-	-	-
800302	2020	US 85 Corridor Improvements, set aside remaining blance for Titan / US 85 NB on-ramp	79,071	-	-	-	-	-	-	-	-
800435	2020	Pine Drive Improvements	1,884,018	-	-	-	-	-	-	-	-
800436	2020	County Line Road / Inverness Intersection	200,000	-	-	-	-	-	-	-	-
800503	Ongoing	Emergency Storm Drainage (use existing balance each year except reserve \$250,000)	241,737	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
800506	Ongoing	Stormwater Priority Projects	1,862,145	4,000,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
800853	Ongoing	School & Pedestrian Safety Projects	621,798	300,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
800903	Ongoing	Intelligent Transportation System (see Fund 230 BU 800833)	249,702	-	-	-	-	-	-	-	-
800916	Ongoing	Traffic Signal Replacement (includes budget set asides of \$400 K for CLR/Inverness)	742,577	-	-	-	-	-	-	-	-
801004	Ongoing	Safety & Congestion Management	194,835	-	-	-	-	-	-	-	-
Fund 200 - Subtotal for CIP (doesn't include Public Works Operations Requests or Salaries)			6,543,207	22,800,000	25,100,000	25,100,000	25,100,000	25,100,000	25,100,000	25,100,000	25,100,000
31660	Ongoing	Traffic Signal Asset Management Program (Ongoing)	-	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000

BU	2040 TMP	Fund 225 - Infrastructure Fund	balance on 09/07/2022	2023	2024	2025	2026	2027	2028	2029	2030
801201	2020	US 85 Improvements (HR Pkwy to C-470 to north of CLR), also see Fund 230 BU 800998 for additional revenue	28,000,000	-	-	-	-	-	-	-	-
801202	Safety	US 85 Improvements (Daniels Park Road Intersection), also see Fund 230 BU 800998 for additional revenue	305,000	-	-	-	-	-	-	-	-
801203	2030	Relocate West I-25 Frontage Road (amount shown set aside for ROW acquisition, utility relocation costs and other pre-construction activities)	315,631	-	-	-	-	-	-	-	-
Fund 230 - Subtotal for CIP:			28,620,631	-	-	-	-	-	-	-	-

Updated: September 7, 2022												
DRAFT - (2023 thru 2027) Capital Improvement Program (CIP) Five Year Budget Project Priorities - Subject to Change and BOCC Final Approval												
Project Description & Funding Needed (based on 2021 construction costs)				2022	2023	2024	2025	2026	2027	2028	2029	2030
BU	2040 TMP	Fund 230 - Road Sales and Use Tax Fund (from 4/10's of one cent sales and use tax for transportation)	balance on 09/07/2022	2023	2024	2025	2026	2027	2028	2029	2030 Sunsets	
31330	Ongoing	CIP Projects Public Relations Consultants	-	-	-	-	-	-	-	-	-	
800117	Ongoing	Contracted Paving, Maintenance and Reconstruction Project Priorities	365,342	-	-	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
800129	2030	Relocate I-25 West Frontage Road (Tomah to Territorial), CI 2020-015, Required for New Interchange (see BU 800979)	-	8,000,000	-	-	-	-	-	-	-	
800131	2030	Hess Road Widening to 4 thru lanes (Canyonside Blvd to Chambers Road), funds needed for Traffic Signal at Havana in 2023	-	500,000	-	-	-	-	17,000,000	-	-	
800156	2030	Hilltop Road (Legend HS to Alpine Drive), CI 2020-029 - for design, ROW, utilities & construction - also see Fund 235	3,740,046	-	9,000,000	10,000,000	6,000,000	-	-	-	-	
800156	2030	Hilltop Road (Alpine Drive to Singing Hills to Flintwood), CI 2020-029 - for design, ROW, utilities & construction - also see Fund 235	-	-	-	-	-	-	-	-	-	
800175	Safety	Inspiration Drive Improvements, (need to construct in phases), also see Fund 235	-	-	-	-	-	-	-	1,500,000	6,500,000	
800202	2030	Bayou Gulch Road Extension (Pradera Parkway to Scott Road)	3,652,083	2,500,000	-	-	-	-	-	-	-	
800262	2030	I-25 / Lincoln Avenue Traffic & Mobility Improvements CI 2019-014 (also see Fund 235, BU 801505)	160,000	-	-	-	-	20,000,000	-	-	-	
800267	2030	Waterton Central (Moore Road to Titan Road) - \$3.2 M reimbursement from SR for Moore Rd not shown here - due by Nov 30, 2022 -future BGT supplemental	-	-	-	-	-	-	-	-	-	
800267	2030	Waterton Road (aka Airport Road) / US 85 Intersection Improvements - need to set aside \$1.5 M for Phase 1	(80,397)	-	-	-	-	-	-	-	-	
800269	Safety	County Line Road / I-25 Operational Improvements (East of I-25)	156,112	-	-	-	-	-	-	-	-	
800269	Safety	County Line Road / I-25 Operational Improvements (WB to SB auxiliary lane below I-25), \$9 M needed, with \$4.5 M potentially from DC	-	-	-	-	-	-	500,000	-	4,000,000	
800308	2020	US 85 (Highlands Ranch Parkway to C-470), amount shown includes \$1,883,160 recd. from SR - but need to recognize revenue in future BGT supplemental	8,667,752	-	-	-	-	-	-	-	-	
800308	2020	US 85 (HR Pkwy to C-470) Sterling Ranch Commitment - (estimated new revenue appears as negative value)	-	-	-	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	
800308	2020	US 85 (Highlands Ranch Parkway to Titan Road), \$5 M needed (using Sterling Ranch Revenue)	-	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
800308	2030	US 85 / Titan Road Interchange Reconfiguration, \$15 M needed (using Sterling Ranch Revenue)	-	-	-	500,000	-	-	-	-	-	
800308	2030	Waterton Road Widening (Campfire to Wadsworth)	-	-	-	500,000	-	-	-	-	-	
800308	2030	Waterton Trail over South Platte River (High Line Canal to Wadsworth)	-	-	-	500,000	-	-	-	-	-	
800418	2030	Peoria Widen to 4 thru lanes (Lincoln to Belford), possible partnering oportunity with developers	-	-	-	-	-	-	500,000	-	3,500,000	
800424	Safety	Jackson Creek Road over West Plum Creek Bridge Replacement, CI 2009-017	45,199	-	-	1,000,000	4,500,000	-	-	-	-	
800425	Safety	Dakan Road over West Plum Creek Bridge Replacement, CI 2007-021	54,633	-	500,000	5,000,000	-	-	-	-	-	
800426	Safety	Meridian / Havana / Lincoln - (amount shown doesn't include \$2.65 m from SPIMD & \$490 K from Meridian contributions)	(503,419)	-	-	-	-	-	-	-	-	
800431	Safety	Crystal Valley over Sellers Gulch Bridge Improvements, CI 2020-034	22,890	-	-	-	500,000	-	-	-	-	
800432	Safety	Inverness Drive South Bridge Improvements, CI 2020-035 (amount shown doesn't include any IMID and SPIMD potential contributions)	1,593,665	-	-	-	-	-	-	-	-	
800433	Safety	Rampart Range Road Improvements, CI 2020-036	-	-	-	-	-	-	-	-	-	
800434	Safety	Broadway / HR Parkway Intersection, CI 2021-024 (\$1.1 M HSIP federal contribution not shown here)	98,215	2,000,000	-	-	-	-	-	-	-	
800451	Safety	SH 83 Widen at Park Drive and Rafter Road Intersections - also see Fund 235, BU 801503	600,000	-	-	-	-	-	-	-	-	
800453	2030	Dransfeldt Road Extension (20 Mile Rd to Motsenbocker), CI 2017-023, \$16 M Total, \$8 M from DC, see Fund 235	-	4,000,000	-	-	-	-	-	-	-	
800455	2020	US 85 (Highlands Ranch Parkway to C-470), shows revenue from Plum Creek PD / Shea / Solstice PD commitment - per recent appd. BGT supplemental	1,280,154	-	-	-	-	-	-	-	-	
800456	N/A	City of Castle Pines Paving Projects (BU 800456.468650) - \$3 M County Contributed in 2022	-	-	-	-	-	-	-	-	-	
800461	2030	County Line Road (University to Broadway), (Revenue from DRCOG, CDOT, Littleton, Centennial not shown here)	5,512,268	9,000,000	-	-	-	-	-	-	-	
800464	2020	Pine Lane Improvements (Dixon Drive to Pine Drive), CI 2017-019 & CI 2020-020	1,538,903	-	-	-	-	-	-	-	-	
800505	2030	Happy Canyon / I-25 Interchange - Phase 1 - West Side Connection and Phase 2 - East Side Connection, (also see Fund 235)	-	800,000	-	-	8,000,000	-	-	-	-	
800770	2030	Pine Drive (Lincoln to Inspiration), SP 2018-005 & CI 2020-019 - (also see Fund 200, BU 800435 and Fund 235, BU 801504)	2,925,757	-	-	-	-	-	500,000	2,500,000	5,000,000	
800833	Safety	Traffic Signal and Intelligent Transportation Upgrades	3,104,061	-	2,000,000	2,000,000	2,000,000	1,000,000	2,000,000	2,000,000	2,000,000	
800854	Safety	Traffic Hazard Elimination Projects - (Tomahawk Road / East Parker Road Intersection or other priorities)	196,698	-	500,000	3,000,000	-	-	-	-	-	
800855	Safety	Highlands Ranch Transportation Improvement Projects (aka HR TIP)	143,214	-	-	-	-	-	-	-	-	
800863	2030	Meridian Intersection Improvements - amount shown in 2022 is revenue that needs to be recognized in upcoming BGT supplemental	384,532	-	-	-	-	-	-	-	-	
800970	2030	Stroh Road Extension (SH 83 to Hilltop Road)	-	-	-	-	-	-	500,000	15,000,000	-	
800979	2030	Crystal Valley Interchange Construction (CI 2022-023), w/ Relocated Frontage Rd (also see Fund 230, BU 800129 and Fund 235, BU 801512)	-	-	13,000,000	-	-	-	-	-	-	
800998	2020	US 85 Improvements (HRP to CLR), amt shown doesn't include \$33.373 M from DRCOG-federal & CDOT	16,295,926	3,200,000	-	-	-	-	-	-	-	
800998	2020	US 85 Improvements (Daniels Park Road Intersection - for New Traffic Signal & IGA with CDOT) - also see monies available in Fund 225 BU 801202	500,000	-	-	-	-	-	-	-	-	
Fund 230 - Subtotal for CIP:			50,453,634	30,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	
Amount available for Capital Improvement Priorities:			check	\$30.0 M	\$25.0 M	\$25.0 M	\$25.0 M	\$25.0 M	\$25.0 M	\$25.0 M	\$25.0 M	

Five Year Capital Improvement Program Project Priorities (2023 - 2027 - dated Sept. 7, 2022)

APPENDIX B

Updated: September 7, 2022										
DRAFT - (2023 thru 2027) Capital Improvement Program (CIP) Five Year Budget Project Priorities - Subject to Change and BOCC Final Approval										
Project Description & Funding Needed (based on 2021 construction costs)	2022	2023	2024	2025	2026	2027	2028	2029	2030	

BU	2040 TMP	FUND 235 - Transportation Infrastructure - 0.18 Sales & Tax	balance on 09/07/2022	2023	2024	2025	2026	2027	2028	2029	2030
801502	2020	US 85 (HR Pkwy to CLR), augments Fund 230 BU 800998	8,000,000	20,000,000	-	-	-	-	-	-	-
801502	2030	US 85 (SH 67 to Meadows), - April 2022 CDOT notified County they delayed funding for this project (via 4P process)	-	-	-	-	-	-	-	-	-
801503	Safety	SH 83 (Bayou Gulch Road to Palmer Divide Road), Shows \$3.6 M increase via Reqd BGT reallocation in 2022 from 801504	3,600,000	-	-	-	-	-	-	-	-
801503	Safety	SH 83 (Bayou Gulch Road to Palmer Divide Road), shows \$400 K reqd. match for \$1.6 M federal via Congressional Directed Spending - need BGT reallocation	400,000	-	-	-	-	-	-	-	-
801503	Safety	SH 83 Widen at Park Drive and Rafter Road Intersections - shows \$600,000 increase via Reqd BGT reallocation in 2022 from 801504	600,000	-	-	-	-	-	-	-	-
801504	2030	Pine Drive Widening (Lincoln Avenue to Inspiration Drive), Amt shown reduces actual BGT by \$4.6 M for proposed BGT reallocations to BU 801503 in fall 2022	6,300,000	3,000,000	-	-	-	-	-	-	-
801504	2030	Pine Drive (Inspiration Drive to Aurora Parkway), augments Fund 230, BU 800770	-	-	-	-	-	-	-	-	-
801505	2030	Lincoln Avenue (I-25 to Oswego) - augments Fund 230, BU 800262	-	-	-	-	-	-	-	-	-
801505	2030	Lincoln Avenue (Oswego to Peoria) - augments Fund 230, BU 800262	-	-	-	-	-	-	-	-	-
801505	2030	Lincoln Avenue (Peoria to Chambers) - augments Fund 230, BU 800262	-	-	-	-	-	-	-	3,000,000	18,000,000
801505	2030	Lincoln Avenue (Chambers to Keystone to Jordan) - augments Fund 230, BU 800262	-	-	-	-	-	-	-	-	-
801505	2030	Lincoln Avenue (Jordan to Parker Road) - Parker Project Priority	-	-	7,000,000	-	-	-	-	-	-
801506	2030	Dransfeldt Road Extension (20 Mile Rd to Motsenbocker), CI 2017-023, augments Fund 230, BU 800453	-	4,000,000	-	-	-	-	-	-	-
801507	Safety	Safer Main Streets - US 85 Shoulder Project (Daniels Park Road to Castle Rock Parkway) - Amount set aside for County share of Construction & CM Testing	-	-	-	-	-	-	-	-	-
801507	Safety	Safer Main Streets - C-470 Trail over University (SH177) - \$2 M minimum needed for County share of Construction & CM Testing	2,677,402	-	-	-	-	-	-	-	-
801507	Safety	Safer Main Streets or DRCOG potential project funding - C-470 Trail over Broadway - (83.3/16.7 split - \$600 K w \$100 K from County)	100,000	-	-	-	-	-	-	-	-
801507	Safety	Safer Main Streets or DRCOG potential project funding - Colorado Bike / Ped Bridge over C-470 - (83.3/16.7 split - \$600 K w \$100 K from County)	100,000	-	-	-	-	-	-	-	-
801507	Transit	Safer Main Streets or DRCOG potential project funding - Integrated Transit and Multi-Modal Feasibility Study - (83.3/16.7 split - \$600 K w \$100 K from County)	100,000	-	-	-	-	-	-	-	-
801508	2030	I-25 / Lincoln Interchange (Park Meadows Drive to Oswego w/ grade separation at Havana), - needs \$1 M from DC in 2024	-	-	1,000,000	1,000,000	-	12,000,000	-	-	-
801509	Transit	Lone Tree Bustang Mobility Hub (needs \$1 M from DC in 2024)	-	-	1,000,000	-	-	-	-	-	-
801510	2030	Crowfoot Valley Road Improvements, CI 2020-039 (Founders Parkway to Canyonside Blvd), \$1.5 M from DC	1,500,000	-	-	-	-	-	-	-	-
801510	2030	Crowfoot Valley Road Improvements, CI 2020-039, (Macanta/Canyonside Blvd to 2nd Access into Canyons South),	-	-	-	-	-	1,000,000	7,000,000	-	-
801510	2030	Crowfoot Valley Road Improvements, CI 2020-039, (2nd Access into Canyons South to Pradera Pkwy), \$15 M from DC	-	-	-	-	-	-	1,000,000	15,000,000	-
801510	2030	Crowfoot Valley Road Improvemnets, CI 2020-039, (Pradera Pkwy to Bayou Gulch Rd / Chambers Rd), \$6 M Total, \$3 M from DC	-	-	-	-	-	-	-	-	-
801511	Safety	Bridge Rehabilitation or Replacement Projects - BGT for JeffCo Str # E-6-4A - 2.1 miles downstream of Trumbull Bridge	-	1,000,000	-	-	-	-	-	-	-
801511	Safety	Bridge Rehabilitation or Replacement Projects - BGT for JeffCo Str # F-6-7 - 5 miles north of Deckers, near Sugar Creek Road Intersection	-	-	-	2,000,000	-	-	-	-	-
801511	Safety	Bridge Rehabilitation or Replacement Projects - for Pine Cliff Road over West Plum Creek and other priorities	-	-	-	1,000,000	1,000,000	1,000,000	2,000,000	-	-
801512	2030	Crystal Valley Interchange Construction, (CI 2022-023) w/ Relocated Frontage Rd to Tomah, augments Fund 230 BU 800979 & 800129	-	-	5,000,000	-	-	-	-	-	-
801512	2030	Relocate I-25 West Frontage Road, CI 2020-015, (4 lanes Coachline to Territorial), \$24 M Total, \$x M from DC for ROW thru Yucca Hills	-	-	-	-	-	-	-	-	-
801513	2040	Happy Canyon / I-25 Interchange - Phase 1 - West Side Connection and Phase 2 - East Side Connection, (also see Fund 230)	200,000	-	-	1,000,000	6,000,000	-	-	-	-
801514	2030	Hilltop Road and Singing Hills Road Improvements, CI 2020-029, augments Fund 230, BU 800156	-	-	4,000,000	11,000,000	11,000,000	-	-	-	-
801516	2030	Wolfensberger Widening (Prairie Hawk to Coachline / Plum Creek Pkwy), CI 2021-026,	-	-	-	-	-	-	-	-	-
801517	Safety	Palmer Divide Road West of I-25, CI 2021-027 (El Paso County project partner)	-	-	-	-	-	-	-	-	-
801518	2030	Inspiration Drive, CI 2020-016, (need to construct in phases due to funding), augments Fund 230, BU 800175	-	-	-	-	-	-	-	-	-
801519	2039	Waterton Trail over South Platte River (connects High Line Canal at Campfire to Chatfield State Park), \$10 M Total needed	-	-	-	1,000,000	-	3,000,000	-	-	-
801519	2039	Waterton Widen & Replace Bridge (Wadsworth to Campfire), \$25 M Total needed	-	-	-	1,000,000	-	1,000,000	8,000,000	-	-
801520	Safety	Traffic Signal System & Traffic Communications Upgrades - augments Fund 230, BU 800833	-	-	-	-	-	-	-	-	-
801521	2030	RidgeGate/Mainstreet Improvements (Lone Tree Limits to Chambers Road), \$15 M needed from DC	-	-	-	-	-	-	-	-	-
801522	Safety	Wolfensberger Improvements (Coachline to DC Hwy 105), \$20 M from DC	-	-	-	-	-	-	-	-	-
801523	2030	CDOT SH 86 Improvements (Ridge Road to Enderud), \$10 M Total needed	-	-	-	-	-	-	-	-	-
801524	Safety	DC Hwy 105 Safety Improvements, (Wolfensberger to Perry Park Ave. to Noe Road to Spruce Mountain Road in Palmer Lake), \$50 M needed	-	-	-	-	-	-	-	-	-
801525	Safety	Larkspur Sidewalk Project, CI 2022-018 - \$400 K already set aside in PO to Larkspur - no additional funds needed	-	-	-	-	-	-	-	-	-
abc	Safety	Larkspur Railroad Grade Separation at Perry Park Ave, see Fund 230									
Fund 235 - Subtotal:			23,577,402	28,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
Amount available for Capital Improvement Priorities:			check	\$28.0 M	\$18.0 M	\$18.0 M	\$18.0 M	\$18.0 M	\$18.0 M	\$18.0 M	\$18.0 M

Appendix C

Economic Conditions

Douglas County seeks competitive bids when procuring construction contracts for goods/services. This ensures the efficient use of taxpayer dollars through market competition, adherence to budget through encumbrance of committed funds, and compliance with State Statutes.

There are several factors that impact construction costs. These include:

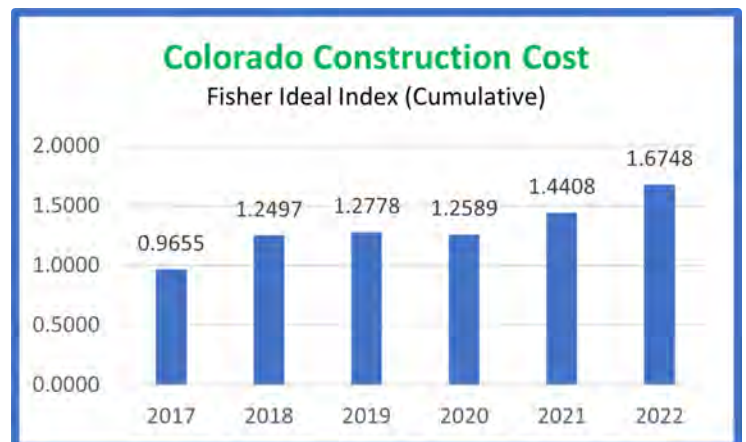
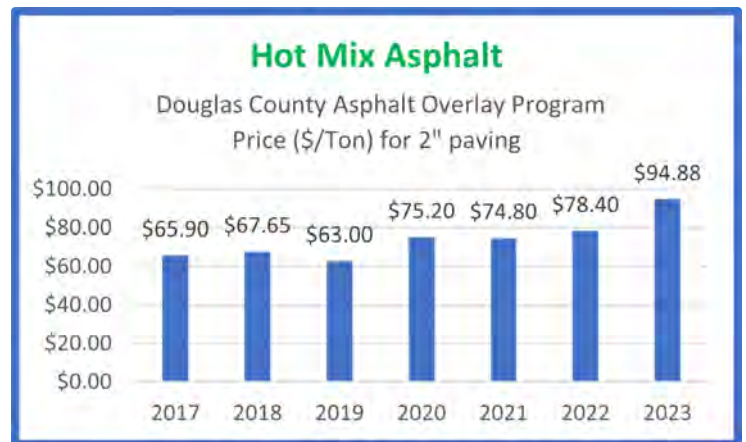
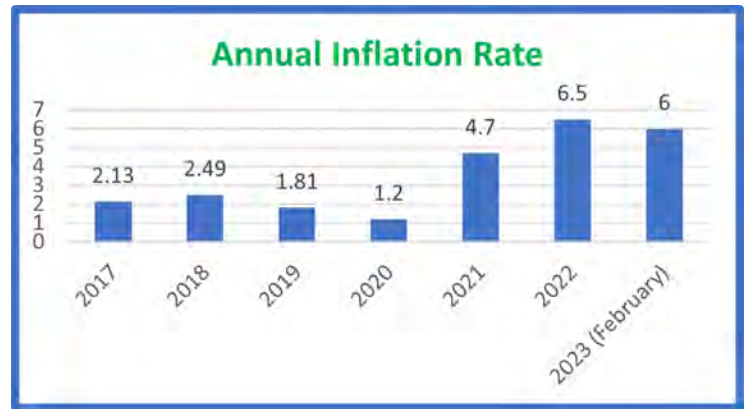
- Labor Costs
- Materials – Aggregate, Asphalt, Cement
- Availability of Subcontractors
- Hours of Work
- Payment Schedule
- Specification Requirements

Typically, when work volume decreases, the bidding environment gets more competitive. We can expect some margin decline when there are fewer projects to bid on, which typically results in sharper pencils. However, when materials shortages develop or productivity declines, that causes inflation to increase. We can also expect cost increases due to material prices, labor costs, lost productivity, project time extensions, or potential overtime to meet a fixed end date.

Current issues facing the construction industry include:

- Inflation
- Rising Interest Rates
- Labor Costs continue to rise
- Price of materials has steadily increased

These issues have an impact on the amount of work that can be completed in our annual Pavement Management



Appendix C

Economic Conditions

Program. The price per ton of asphalt pavement has increased by approximately 43.9% in Douglas County since 2017.

In Douglas County, our roadway network grew approximately 8.3% over the past six years. In the short term, maintenance for the additional lane miles will be minimal. However, as our infrastructure continues to age, costs to maintain the network will increase.

The County is aware there are many influences on the economy right now and different segments are reacting in untraditional ways. We will be monitoring the economic conditions closely, watching for indicators that require a change in direction.

