Updated: July 16, 2021

DRAFT - Capital Improvement Program (CIP) Five Year Budget Project Priorities (2022 thru 2026) - Subject to Change and BOCC Final Approval

Project Description & Funding Information			2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
BU	**2040 TMP**	**Fund 200 - Road and Bridge Fund (4.493 Mill Levy)**	**balance on 07/06/2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
800100	Ongoing	**Contracted Maintenance (Asphalt & Concrete Pavements)** - $1 M needs to be allocated for Havana / Meridian in 2022	236,737	17,300,000	20,000,000	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**	353,406	-	-	-	-	-	-	-	-	-
800302	2020	**US 85 Corridor Improvements,** (see Fund 230, BU 800998 for additional project allocations)	1,779,245	-	-	-	-	-	-	-	-	-
800435	2020	**Pine Drive Improvements**	-	1,000,000	-	-	-	-	-	-	-	-
800436	2020	**County Line Road / Inverness Intersection**	-	1,700,000	-	-	-	-	-	-	-	-
800503	Ongoing	**Emergency Storm Drainage (use existing balance each year except reserve $250,000)**	388,697	500,000	-	-	-	-	-	-	-	-
800506	Ongoing	**Stormwater Priority Projects**	3,126,152	4,500,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
800513	Ongoing	**Happy Canyon Southwest Emergency Access**	498,934	-	-	-	-	-	-	-	-	-
800853	Ongoing	**School & Pedestrian Safety Projects**	321,798	300,000	100,000	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	-	-	-	-	-	-	-	-	-
800904	Ongoing	**Traffic System Upgrade**	51,131	-	-	-	-	-	-	-	-	-
800909	Ongoing	**Traffic Engineering Consultant**	28,196	-	-	-	-	-	-	-	-	-
800916	Ongoing	**Traffic Signal Replacement** (includes set asides: $400 K @ CLR/Inverness & $400 K @ Havana/Meridian & $200 K @ Meridian/Maroon Circle)	1,601,993	-	-	-	-	-	-	-	-	-
801004	Ongoing	**Safety & Congestion Management**	248,702	-	-	-	-	-	-	-	-	-
		Fund 200 - Subtotal for CIP (doesn't include Public Works Operations Requests or Salaries)	8,884,693	25,300,000	25,100,000	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)**	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000

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This color represents that the project is funded partially with State or Federal Funds

This color represents that the project funding is idenitified in an IGA with Sterling Ranch

BU	2040 TMP	Fund 225 - Infrastructure Fund	balance on 07/06/2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
801201	2020	**US 85 Improvements (HR Pkwy to C-470 to north of CLR),** see Fund 230 - BU 800998 for additional project allocations	28,000,000	-	-	-	-	-	-	-	-	-
801202	Safety	**US 85 Improvements (Daniels Park Road Intersection)**, see Fund 230 - BU 800998 for additional project allocations	400,000	-	-	-	-	-	-	-	-	-
801203	Study	**Relocate West I-25 Frontage Road**	756,257	-	-	-	-	-	-	-	-	-
801205	Safety	**SH 83 Safety Improvements (Bayou Gulch Road to Palmer Divide Road) - CI 2020-026**	26,261	-		-	-	-	-	-	-	-
		Fund 230 - Subtotal for CIP:	29,182,518	-	-	-	-	-	-	-	-	-

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Project Description & Funding Information			2021	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 07/06/2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
800117	2030	**Contracted Maintenance - Concrete Paving ($2.7 million shown is pending BOCC approval on July 27, 2021)**	2,700,000	-	-	-	-	-	-	-	-	-
800129	2030	**Relocate I-25 West Frontage Road (Tomah to Territorial), CI 2020-015,** Required for New Interchange (see BU 800979)	-	-	-	7,000,000		-	-	-	-	-
800131	2030	**Hess Road Widening to 4 thru lanes (Canyonside Blvd to Chambers Road),** $450,000 needed for Traffic Signal at Havana in 2023	-	-	450,000	-	-	-	-	18,000,000	-	-
800132	Ongoing	**Best Road Improvements**	-	-	-	1,500,000	-	-	-	-	-	-
800156	2030	**Hilltop Road (Legend HS to Merryvale), CI 2020-029** - $26 M still needed for design, ROW, utilities & construction - use $5M from Fund 235	2,154,200	3,500,000	13,600,000	-		-	-	-	-	-
800156	2030	**Hilltop Road (Merryvale to Singing Hills to Flintwood),** CI 2020-029 - still need $18 M	-	-		1,000,000	16,000,000	-	-	-	-	-
800166	2030	**Daniels Park Road Paving Improvements (Grigs Road to Valleybrook Circle),** $6 M total all from DC	-	-	-	-	-	-	-	-	-	-
800170	2030	**Wolfensberger (4 lanes), (Prairie Hawk to Coachline),** $16 M Total - see Fund 235	-	-	-	-	-	-	-	-	-	-
800170	Safety	**Wolfensberger Safety Improvements (Town Limits / Coachline to DC Hwy 105),** $14 M from DC	-	-	-	-	-	-	-	-	-	-
800175	Safety	**Inspiration Drive Improvements,** (need to construct in phases), $12.7 M Total - See Fund 235	-	-	-	-	-	-	-	-	3,000,000	10,000,000
800202	2030	**Bayou Gulch Road Extension - initial 2 lanes (Pradera Parkway to Scott Road),** $3.7 M from DC	10,521	3,700,000	-	-	-	-	-	-	-	-
800205	2020	**C-470 Trail at Yosemite Street,** ($2 M from DRCOG & possible $100 K from PMMD not shown here)	3,563,634	-	-	-	-	-	-	-	-	-
800262	2030	**I-25 / Lincoln Avenue Traffic & Mobility Improvements CI 2019-014,** $3.75 M Total, $1.250 M from DC in 21021 (for EA & 30% design)	-	-	-	-	-	-	16,000,000	-	-	-
800262	2030	**Lincoln Corridor (Park Meadows Drive to Parker Road)**	349,639	-	-	-	-	-	-	-	-	-
800267	2030	**Waterton Central (Rampart Range Road to Moore Road), (Waterton Ext. Phase 2) - to be increased by $3.3 M pending BOCC action on July 27, 2021**	12,769,689	-	-	-	-	-	-	-	-	-
800269	Safety	**County Line Road / I-25 Operational Improvements (East of I-25),** amount shown reduced by $4 M to reflect pending BOCC action on July 27, 2021)	1,416,360	-	-	-		-	-	-	-	-
800269	Safety	**County Line Road / I-25 Operational Improvements (WB auxiliary lane below I-25),** $6 M Total, $3.6 M from DC	-	-	-	-	-	-	-	400,000	4,000,000	-
800308	2020	**US 85 (Highlands Ranch Parkway to C-470),** shows actual SR Revenue recd. **includes $5,293,583 + $625,456 thru Dec. 31, 2020**	5,293,583	-	-	-	-	-	-	-	-	-
800308	2020	**US 85 (HR Pkwy to C-470) Sterling Ranch Commitment -** (estimate shows $5 M / yr in new revenue - appears as negative value)	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
800308	2020	**US 85 (Highlands Ranch Parkway to Titan Road),** $4 M total (using Sterling Ranch Revenue)	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	-
800308	2030	**US 85 / Titan Road Interchange Reconfiguration,** $15 M total (using Sterling Ranch Revenue)	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000
800308	2030	**US 85 (Titan Road to Castle Rock Parkway,** (using Sterling Ranch Revenue)	-	-	-	-	-	-	-	-	-	-
800314	2030	**SW Happy Canyon Emergency Access - amount shown reflects BGT reallocation underway to increase by $85,000**	300,000	-	-	-	-		-	-	-	-
800403	Safety	**SH 83 - Parker North Operational Improvements,** $4 M Total, $500,000 from DC per TIP	500,000	-	-	-	-	-	-	-	-	-
800404	Safety	**4 Corners Intersection - Castle Rock (SH 86, 5th, Founders & Ridge),** $6.5 M Total, $1 M from DC per TIP	-	1,000,000	-	-	-	-	-	-	-	-
800405	Safety	**C-470 Multi-Modal Trail over Acres Green Drive CI 2019-013,** $4.2 M total, $225,000 design & $1 M for construction from DC per TIP	19,981	1,000,000	-	-	-	-	-	-	-	-
800409	2030	**Moore Road Improvements (Titan to Waterton Extn) CI 2021-031 funds used** for partial contribution from DC shown to partner with SR		-	-	-	-	1,000,000	3,000,000	-	-	-
800417	Safety	**Trumbull Bridge over South Platte River,** CI 2019-018 (doesn't include $450,000 from JeffCo)	651,000	-	-	-	-					
800418	2030	**Peoria Widen to 4 thru lanes (Lincoln to Belford),** $6.3 M Total, $3.3 M from DC	-	-	-	-	-	-	-	300,000	3,000,000	-
800423	2020	**Southern Connector (Roxborough to US 85)**	(8,665)	-	-	-	-	-	-	-	-	-
800424	Safety	**Jackson Creek Road over West Plum Creek Bridge Replacement**	156,999	-	-	-	250,000	4,500,000	-	-	-	-
800425	Safety	**Dakan Road over West Plum Creek Bridge Replacement**	24,999	-	-	-	250,000	4,500,000	-	-	-	-
800426	Safety	**Meridian / Havana / Lincoln** - need $8.5 M ($2.65m SPIMD & $1.9m BU 800100 & $0.6m BU 800916 not shown here)	385,959	3,000,000	-	-	-	-	-	-	-	-
800431	Safety	**Crystal Valley over Sellers Gulch Bridge Improvements, CI 2020-034**	24,000	-	-	250,000	1,000,000	-	-	-	-	-
800432	Safety	**Inverness Drive South Bridge Improvements, CI 2020-035**	24,003	-	-	250,000	1,000,000	-	-	-	-	-
800433	Safety	**Rampart Range Road Improvements, CI 2020-036**	-	-	-	-	-	-	-	-	-	-
800434	Safety	**Broadway / HR Parkway Intersection, CI 2021-024 (HSIP federal funded project)**	-	-	750,000	-	-	-	-	-	-	-
800451	Safety	**SH 83 Safety Improvements, (Bayou Gulch Road to Palmer Divide Road),** see Fund 235	900,000	-	-	-	-	-	-	-	-	-
800452	Safety	**Park Meadows Center Drive / East Mall Entrance,** $1.1 M total	-	-	-	-	-	-	-	-	1,000,000	-
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	-	-	-	-	-	-	-
800454	Safety	**Havana South of RidgeGate Improvements,** $2 M total - Lone Tree Project, $1 M from DC	-	-	-	-	-	-	-	-	1,000,000	-
800461	2030	**County Line Road (University to Broadway),** $5 M required from DC of $20 M total **for construction**	214,417	5,000,000	-	-	-	-	-	-	-	-
800464	2020	**Pine Lane Improvements (Dixon Drive to Pine Drve), CI 2017-019**	1,127,701	800,000	-	-	-	-	-	-	-	-
800505	2030	**Happy Canyon / I-25 Interchange - Phase 1 - West Side Connection,** (also see Fund 235 for Phase 2 - East Side Connection)	-	-	-	-	-	8,000,000	-	-	-	-
800721	2030	**Crowfoot Valley Road Improvements, CI 2020-039 (also see funding in Fund 235, BU 801510)**	85,000									
800770	2030	**Pine Drive (Lincoln to Inspiration),** $14 M Total needed ($2 M for design, ROW & IREA) - amt shown reduced by $1 M pending BOCC action on July 27, 2021	2,080,841	1,000,000	-	-	-	-	-	-	-	-
800833	Safety	**Traffic Signal and Intelligent Transportation Upgrades**	3,006,387	500,000	1,200,000	1,000,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
800834	Safety	**Traffic Enginering Studies**	-	-	-	-	-	-	-	-	-	-
800851	2030	**Quebec / Lincoln / Unvirersity Intersection Improvements,** $3.6 M from DC	-	-	-	-	-	-	-	-	-	-
800854	Safety	**Hazard Elimination / Congestion Management**	496,698	-	-	-	-	-	-	-	-	-
800855	Safety	**Highlands Ranch Transportation Improvement Projects (aka HR TIP) - also see BU 800434 for HRP/Broadway HSIP project**	818,214	-	-	-	-	-	-	-	-	-
800863	2030	**Meridian Intersection Improvements - option to use for Reconstruction in fall 2021 and replenish in 800100 in 2022**	31,702	-	-	-	-		-	-	-	-
800957	2020	**US 85 / C-470 Interchange Reconstruction (C-470 to Dad Clark Gulch)**	49,959	-	-	-	-	-	-	-	-	-
800969	2030	**University @ C-470 Improvements (Dad Clark to County Line Road)** - $4 M from DC	-	-	-	-	-	-	-	-	1,000,000	3,000,000
800970	2030	**Stroh Road Extension (SH 83 to Hilltop Road),** $11.4 M from DC	-	-	-	-	-	-	-	300,000	6,000,000	5,000,000
800979	2030	**Crystal Valley Interchange w/ Relocated Frontage Rd** (also see Fund 230, BU 800129), $80 M Total Required	-	-	-	9,000,000	-	-	-	-	-	-
xyz	Safety	**Larkspur Railroad Grade Separation at Perry Park Ave,** $13 M Total needed	-	-	-	-	-	-	-	-	-	1,000,000
800998	2020	**US 85 (HR Pkwy to CLR),** $94 M still needed which includes $26.273 M-DRCOG & $7.6 M-CDOT - not shown here	15,658,387	-	-	-	-	-	-	-	-	-
800998	2030	**US 85 (SH 67 to Meadows),** (includes $1 M for DRCOG TIP commitment for design & ROW)	1,000,000	-	-	-	-	-	-	-	-	-
		Fund 230 - Subtotal for CIP:	55,805,208	19,500,000	20,000,000	20,000,000	20,000,000	20,000,000	21,000,000	21,000,000	21,000,000	21,000,000
		Amount available for Capital Improvement Priorities:	**check**	**$19.5 M**	**$20.0 M**	**$20.0 M**	**$20.0 M**	**$20.0 M**	**$21.0 M**	**$21.0 M**	**$21.0 M**	**$21.0 M**

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Project Description & Funding Information			2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
BU	**2040 TMP**	**FUND 235 - Transportation Infrastructure - 0.18 Sales & Tax**	**balance on 07/06/2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
801501	2020	**I-25 Corridor Improvements,** (unsuccessful INFRA requested for Wildlife Overpass funds in 2023)	-	-	-	-	-	-	-	-	-	-
801502	2020	**US 85 (HR Pkwy to CLR),** augments Fund 230 BU 800998	8,000,000	-	-	-	-	-	-	-	-	-
801502	2030	**US 85 (SH 67 to Meadows),** $60 M total, $x from DC, augments Fund 230, BU 800998	-	-	-	-	-	-	-	-	-	-
801503	Safety	**SH 83 (Bayou Gulch Road to Palmer Divide Road),** augments Fund 230, BU 800451 ($3.5 M match per DRCOG TIP grant)	-	-	4,000,000	-	-	-	-	-	-	-
801503	Safety	**SH 83 Widen at Park Drive and Rafter Road Intersections** (unsuccessful in 2021 HSIP 90/10 grant) - see Fund 230, BU 800451		-	-	1,000,000						
801504	2030	**Pine Drive Widening (Lincoln Avenue to Inspiration Drive),** augments Fund 230, BU 800770	-	10,500,000		-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	5,000,000	10,000,000
801505	2030	**Lincoln Avenue (Chambers to Keystone)** - augments Fund 230, BU 800262	-	-	-	-	-	-	-	1,000,000	8,000,000	-
801505	2030	**Lincoln Avenue (Keystone to Jordan)** - augments Fund 230, BU 800262	-	-	-	-	-	-	-	-	-	-
801505	2030	**Lincoln Avenue (Jordan to Parker Road)** CI 2020-017 - augments Fund 230, BU 800262	-	500,000	-	7,000,000	-	-	-	-	-	-
801506	2030	**Dransfeldt Road Extension (20 Mile Rd to Motsenbocker), CI 2017-023**, augments Fund 230, BU 800453	-	500,000	4,000,000	-	-	-	-	-	-	-
801507	2030	**Safer Main Streets - C-470 Trail Connection to Park Meadows Station, CI 2021-035 (DC contribution fixed)**	300,000	-	-	-	-	-	-	-	-	-
801507	2030	**Safer Main Streets - US 85 Shoulder Project (Daniels Park Road to Castle Rock Parkway)** - $200 K for Design & $300 K Constr & CM Testing	500,000	-	-	-	-	-	-	-	-	-
801507	2030	**Safer Main Streets - C-470 Trail over University (SH177)** - $500 K for Design in 2021	3,197,000	-	-	1,500,000	-	-	-	-	-	-
801507	2030	**Safer Main Streets - C-470 Trail over Broadway** - potentil $500,000 needed for design & ROW in 2024	-	-	-	-	-	-	-	-	-	-
801508	2030	**I-25 / Lincoln Interchange (Park Meadows to Oswego w/ grade separation at Havana),** see Fund 230, BU 800262	-	-	-	2,000,000	-	7,000,000	14,000,000	-	-	-
801509	Transit	**Bustang Mobility Hubs in Douglas County**	-	-	-	-	-	-	-	-	-	-
801510	2030	**Crowfoot Valley Road Improvements, CI 2020-039 (Founders Parkway to Canyonside Blvd),** $2 M from DC	-	1,800,000	-	-	-	-	-	-	-	-
801510	2030	**Crowfoot Valley Road Improvements, CI 2020-039, (Canyonside Bvld to 2nd Access into Canyons South),**	-	-	-	-	2,000,000		-	-	1,000,000	4,000,000
801510	2030	**Crowfoot Valley Road Improvements, CI 2020-039, (2nd Access into Canyons South to Pradera Pkwy),** $20 M Total all from DC	-	-	-	-	-	-	-	-	-	-
801510	2030	**Crowfoot Valley Road Improvemnets, CI 2020-039, (Pradera Pkwy to Bayou Gulch Rd / Chambers Rd),** $6 M Total, $3 M from DC	-	-	-	-	-	-	-	-	-	-
801510	2030	**Crowfoot Valley Road Improvements, CI 2020-039, (Bayou Gulch Rd / Chambers Rd to Stroh Road),** $20 M Total (Parker Segment)	-	-	-	-	-	-	-	-	-	-
801511	Safety	**Bridge Rehabilation or Replacement Projects**	-	-	-	-	-	-	-	-	-	-
801512	2030	**Crystal Valley Interchange w/ Relocated Frontage Rd to Tomah),** augments Fund 230 BU 800979 & 800129	-	-	-	-	6,000,000	-	-	-	-	-
801512	2030	**Relocate I-25 West Frontage Road, CI 2020-015, (4 lanes Coachline to Territorial),** $24 M Total, $1.5 M from DC for ROW thru Yucca Hills	-	-	-	-	-	-	-	-	-	-
801513	2040	**Happy Canyon / I-25 Interchange, CI 2012-011 - East Side -** augments Fund 230, BU 800505	-	200,000	-	1,500,000	-	5,500,000	-	-		-
801514	2030	**Hilltop Road / Singing Hills Road Improvements, CI 2020-029,** augments Fund 230, BU 800156	-	-	6,000,000	1,000,000	6,000,000	-	-	-	-	-
801515	2030	**5th Street Widening (Gilbert to Woodlands to Founders), CI 2021-025,**	-	-	-	-		-	-	-	-	-
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), $7 M Total needed	-	-	-	-	-	500,000	-	5,000,000	-	-
801519	2039	**Waterton Widen & Replace Bridge (Wadsworth to Campfire),** $24 M Total needed	-	-	-	-	-	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),** $12 M total all from DC	-	-	-	-	-	-	-	-	-	-
801522	Safety	**Wolfensberger Improvements (Coachline to DC Hwy 105),** $14 M from DC	-	-	-	-	-	-	-	-	-	-
801523	2030	**CDOT SH 86 Improvements (Ridge Road to Enderud),** $8 M Total needed	-	-	-	-	-	-	-	-	-	-
801524	Safety	**DC Hwy 105 Safety Improvements, (Wolensburger to Perry Park Avenue),** $18 M total all from DC	-	-	-	-	-	-	-	-	-	-
801524	Safety	**DC Hwy 105 Safety Improvements, (Perry Park Avenue to Noe Road),** $12 M total all from DC	-	-	-	-	-	-	-	-	-	-
801524	Safety	**DC Hwy 105 Safety Improvements, (Noe Road to Spruce Mountain Road in Palmer Lake),** $10 M Total all from DC	-	-	-	-	-	-	-	-	-	-
abc	Safety	**Larkspur Railroad Grade Separation at Perry Park Ave, see Fund 230**										
	Safety		-	-	-	-	-	-	-	-	-	-
		Fund 235 - Subtotal:	11,997,000	13,500,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
		Amount available for Capital Improvement Priorities:	check	$13.5 M	$14.0 M	$14.0 M	$14.0 M	$14.0 M	$14.0 M	$14.0 M	$14.0 M	$14.0 M