

DOUGLAS COUNTY

Updated: September 29, 2023

DRAFT - (2024 thru 2028) 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)

- This color has no significance other than to help more easily read the information in the individual rows
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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 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 09/08/2023	2024	2025	2026	2027	2028
800100	Ongoing	Pavement Management Program (Asphalt & Concrete Paving, Maintenance and Reconstruction, Sidewalks, ADA Ramps) - see BU 801013 below	3,253,337	17,000,000	18,000,000	21,000,000	21,000,000	21,000,000
800244	Ongoing	Traffic Communications	295,974	-	-	-	-	-
800302	2020	US 85 Corridor Improvements	360,390	-	-	-	-	-
800435	2020	Pine Drive Improvements	1,275,338	-	-	-	-	-
800436	2020	County Line Road / Inverness Intersection (augments Fund 230, BU 800269)	200,000	-	-	-	-	-
800503	Ongoing	Emergency Storm Drainage (use existing balance each year except reserve \$250,000)	458,213	500,000	500,000	500,000	500,000	500,000
800506	Ongoing	Stormwater Priority Projects	3,365,842	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
800853	Ongoing	School & Pedestrian Safety Projects	887,766	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 - \$800 K set aside in 2024 for CLR/Inverness Traffic Signal	141,465	2,000,000	2,000,000	-	-	-
801004	Ongoing	Safety & Congestion Management	188,575	-	-	-	-	-
801013	2030	Highlands Ranch Pkwy (Ridgeline to Burntwood) - Major Pavement Management Project - \$4M in 2026 is needed for Broadway/HRP intersection	-	200,000	200,000	4,000,000	4,000,000	4,000,000
Fund 200 - Subtotal for CIP (doesn't include Public Works Operations Requests or Salaries)			10,676,602	24,100,000	24,600,000	29,400,000	29,400,000	29,400,000
31660	Ongoing	Traffic Signal Asset Management Program (Ongoing)	-	900,000	900,000	900,000	900,000	900,000
31300	Ongoing	CIP Projects Public Relations Consultants	-	100,000	100,000	100,000	100,000	100,000
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BU	2040 TMP	Fund 225 - Infrastructure Fund	balance on 09/08/2023	2024	2025	2026	2027	2028
801202	Safety	US 85 Improvements (Daniels Park Road Intersection)	300,008	-	-	-	-	-
801203	2030	Relocate West I-25 Frontage Road (amount shown set aside for ROW acquisition, utility relocation costs and some construction cost)	97,300	-	-	-	-	-
Fund 230 - Subtotal for CIP:			397,308	-	-	-	-	-

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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 09/08/2023	2024	2025	2026	2027	2028
800117	Ongoing	Pavement Management Program - augments Fund 200, BU 800100 or used to supplement budget for Grigs Road and HRP (Ridgeline to Burntwood)	58,998	-	-	-	-	-
800129	2030	Relocate I-25 West Frontage Road (Tomah to Territorial), CI 2020-015, Required for New Interchange (see BU 800979)	7,784,465	4,000,000	-	-	-	-
800156	2030	Hilltop Road (Legend HS to Alpine Drive), CI 2020-029 - for design, ROW, utilities & construction - also see Fund 235	3,588,580	2,500,000	18,000,000	-	-	-
800156	2030	Hilltop Road (Alpine Drive to Singing Hills to Flintwood), CI 2020-029 - for design, ROW, utilities & construction - also see Fund 235	-	-	-	-	3,000,000	20,000,000
800202	2030	Bayou Gulch Road Extension	1,593,530	-	-	-	-	-
800262	2030	I-25 / Lincoln Avenue Improvements CI 2019-014 (also see Fund 235, BU 801505) on 9/8/2023 balance is \$160,000 minus \$72K move to TDM leaves \$88K	88,000	-	-	3,000,000	17,000,000	-
800267	2030	Waterton Central (Moore Road to Titan Road) - balance on 9/8/2023 is \$2,321,601 of which \$1.5 M shown on next line for Lavaun/Peterson	821,601	-	-	-	-	-
800267	2030	Waterton Road (aka Airport Road) / US 85 Intersection Improvements - initially \$1.5 M estimated is needed for Lavaun/Peterson	1,500,000	-	-	-	-	-
800269	Safety	County Line Road / I-25 Operational Improvements (East of I-25) - see Fund 200 BU 800916 Addl \$800K set aside for CLR signals	1,656,112	-	-	-	-	-
800269	Safety	County Line Road / I-25 Operational Improvements (WB to SB auxiliary lane below I-25), \$10 M needed, with \$5 M potentially needed from DC	-	-	-	-	-	-
800308	2020	US 85 (Highlands Ranch Parkway to C-470), estimated revenue from SR shown - need to recognize actual revenue in future BGT supplemental	1,883,160	-	-	-	-	-
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)
800308	2020	US 85 (Highlands Ranch Parkway to Titan Road), \$7.5 M needed by 2030 (requires using Sterling Ranch Revenue)	-	-	-	1,500,000	1,500,000	1,500,000
800308	2030	US 85 / Titan Road Interchange Reconfiguration, \$15 M needed (using Sterling Ranch Revenue)	-	-	-	-	-	-
800308	2030	Waterton Road Widening (Campfire to Wadsworth)	-	-	-	-	-	-
800308	2030	Waterton Trail over South Platte River (High Line Canal to Wadsworth)	-	-	-	-	-	-
800418	2030	Peoria Widen to 4 thru lanes (Lincoln to Belford), possible partnering opportunity with developers	-	-	-	-	-	-
800424	Safety	Jackson Creek Road over West Plum Creek Bridge Replacement, CI 2009-017	45,199	-	600,000	5,500,000	-	-
800425	Safety	Dakan Road over West Plum Creek Bridge Replacement, CI 2007-021	54,633	200,000	100,000	5,500,000	-	-
800426	Safety	Meridian / Havana / Lincoln - (amount shown includes full SPIMD contribution thru 9/8/2023)	2,092,527	-	-	-	-	-
800431	Safety	Crystal Valley over Sellers Gulch Bridge Improvements, CI 2020-034	22,890	-	-	1,000,000	-	-
800432	Safety	Inverness Drive South Bridge Improvements, CI 2020-035	839,723	-	-	-	-	-
800433	Safety	Rampart Range Road Improvements, CI 2020-036	-	-	-	-	-	-
800434	Safety	Broadway / HR Parkway Intersection, CI 2021-024 (\$1.1 M HSIP federal funds not shown here) - see F 200 BU 801013 \$4M in 2026 for intersection reconstruction	2,098,214	-	2,000,000	-	-	-
800437	Safety	Bridge Repair Projects - 105 Bridge Deck south Wolfensberger and Y-Camp scour priorities	55,078	-	-	-	-	-
800451	Safety	SH 83 Widen at Park Drive and Rafter Road Intersections - available to transfer to BU 800505 for Legae Roundabout	600,000	-	-	-	-	-
800455	2020	US 85 (Highlands Ranch Parkway to C-470), shows revenue from Plum Creek PD / Shea / Solstice PD commitment	239,778	-	-	-	-	-
800456	N/A	City of Castle Pines Paving Reconstruction Projects (BU 800456.468650) -	-	-	-	-	-	-
800461	2030	County Line Road (University to Broadway), (Revenue from DRCOG, CDOT, Littleton, Centennial not shown here)	14,237,483	-	-	-	-	-
800464	2020	Pine Lane Improvements (Dixon Drive to Pine Drive), CI 2017-019 & CI 2020-020	1,538,893	-	-	-	-	-
800505	2030	Happy Canyon / I-25 Interchange - Need \$1.5 M from County in 2023 for Legae Road, (also see Fund 235 for interchange funding)	800,000	1,000,000	-	5,000,000	-	-
800770	2030	Pine Drive (Lincoln to Inspiration), SP 2018-005 & CI 2020-019 - (also see Fund 200, BU 800435 and Fund 235, BU 801504)	2,576,430	-	-	-	-	-
800833	Safety	Traffic Signal and Intelligent Transportation Upgrades	2,108,075	1,400,000	1,000,000	2,000,000	2,000,000	2,000,000
800833	Safety	Traffic Engineering Studies (includes funds for 2050 TMP update)	-	550,000	-	-	-	-
800854	Safety	Traffic Hazard Elimination Projects - (Tomahawk Road / East Parker Road Intersection and other future priority projects)	196,698	750,000	3,200,000	2,500,000	2,500,000	2,500,000
800855	Safety	Highlands Ranch Transportation Improvement Projects (aka HR TIP)	143,214	-	-	-	-	-
800863	2030	Meridian Intersection Improvements	384,532	-	-	-	-	-
800970	2030	Stroh Road Extension (SH 83 to Hilltop Road)	-	-	-	-	-	-
800979	2030	Crystal Valley Interchange Construction (CI 2022-023), w/ Relocated Frontage Rd (also see Fund 230, BU 800129 and Fund 235, BU 801512)	-	17,000,000	-	-	-	-
800998	2020	US 85 Improvements (HRP to CLR), amt shown doesn't include \$33.373 M from DRCOG-federal & CDOT	3,611,366	1,500,000	-	-	-	-
801014	2030	Highlands Ranch Pkwy (Ridgeline to Burntwood) - if needed, augments budget in Fund 200, BU 801013	-	-	-	-	-	-
801015	2020	Transportation Demand Management (TDM) Partnership Projects	72,000	100,000	100,000	500,000	500,000	500,000
Fund 230 - Subtotal for CIP:			50,691,179	29,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Amount available for Capital Improvement Priorities:			check	\$29.0 M	\$25.0 M	\$25.0 M	\$25.0 M	\$25.0 M

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BU	2040 TMP	FUND 235 - Transportation Infrastructure - 0.18 Sales & Tax	balance on 09/08/2023	2024	2025	2026	2027	2028
801502	2020	US 85 (Highlands Ranch Parkway to Dad Clark Gulch)	-	-	-	-	-	-
801503	Safety	SH 83 (Bayou Gulch Road to Palmer Divide Road)	-	-	-	-	-	-
801504	2030	Pine Drive Widening (Lincoln Avenue to Inspiration Drive)	9,700,000	-	-	-	-	-
801504	2030	Pine Drive (Inspiration Drive to Aurora Parkway), augments Fund 230, BU 800770	-	-	-	-	-	-
801505	2030	Lincoln Avenue (Oswego to Peoria to Chambers to Keystone to Jordan) - augments Fund 230, BU 800262	-	-	-	-	-	-
801505	2030	Lincoln Avenue (Jordan to Parker Road) - \$26 M Town of Parker Partnership Priority Project	-	9,000,000	-	-	-	-
801507	Safety	C-470 Trail over University (SH177) - Safer Main Streets Grant Project	2,852,654	1,500,000	-	-	-	-
801508	2030	I-25 / Lincoln Interchange (Park Meadows Drive to Oswego w/ grade separation at Havana) - DRCOG TIP commitment	-	1,000,000	-	-	13,000,000	-
801509	Transit	Lone Tree Bustang Mobility Hub - DRCOG TIP commitment	-	1,000,000	-	-	-	-
801510	2030	Crowfoot Valley Road Improvements, CI 2020-039, (Macanta/Canyonside Blvd to 2nd Access into Canyons South),	350	-	1,000,000	-	-	-
801510	2030	Crowfoot Valley Road Improvements, CI 2020-039, (2nd Access into Canyons South to Pradera Pkwy)	-	-	-	-	-	-
801510	2030	Crowfoot Valley Road Improvemnets, CI 2020-039, (Pradera Pkwy to Bayou Gulch Rd / Chambers Rd)	-	-	-	-	-	-
801511	Safety	Bridge Rehabilitation or Replacement Projects - BGT for JeffCo Str # E-6-4A - 2 miles downstream of Trumbull Bridge	1,000,000	-	-	-	-	-
801511	Safety	Bridge Rehabilitation or Replacement Projects - BGT for JeffCo Str # F-6-7 - 5 miles downstream of Deckers, near Sugar Creek Road Intersection	-	-	-	1,000,000	-	-
801511	Safety	Bridge Rehabilitation or Replacement Projects - for Pine Cliff Road over West Plum Creek and other priorities	-	-	-	-	3,000,000	-
801512	2030	Crystal Valley Interchange Construction, (CI 2022-023), augments Fund 230 BU 800979	-	7,000,000	-	-	-	-
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	15,000,000	-	-
801514	2030	Hilltop Road and Singing Hills Road Improvements, CI 2020-029, augments Fund 230, BU 800156	-	-	15,000,000	-	1,000,000	7,000,000
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)	1,850	-	-	-	-	-
801518	2030	Inspiration Drive, CI 2020-016, (need to construct in phases due to funding)	-	-	-	-	-	-
801519	2030	Waterton Trail over South Platte River (connects High Line Canal at Campfire to Chatfield State Park), \$10 to \$12 M total needed	-	-	-	500,000	1,000,000	4,000,000
801519	2030	Waterton Widen & Replace Bridge (Wadsworth to Campfire), \$25 to \$30 M total needed	-	-	-	500,000	1,000,000	6,000,000
801520	Safety	Traffic Signal System & Traffic Communications Upgrades - augments Fund 230, BU 800833	-	-	-	-	-	-
801521	2030	RidgeGate/Mainstreet Improvements (Lone Tree Limits to Chambers Road)	-	-	-	-	-	-
801522	Safety	Wolfensberger Improvements (Coachline to DC Hwy 105)	-	-	-	-	-	-
801523	2030	CDOT SH 86 Improvements (Ridge Road to Enderud)	-	-	-	-	-	-
801524	Safety	DC Hwy 105 Safety Improvements, (Wolfensberger to Perry Park Ave. to Noe Road to Spruce Mountain Road in Palmer Lake)	-	-	-	-	-	-
861605	Safety	Colorado Bike / Ped Bridge over C-470 (DRCOG TIP Project - need to pursue 80% construction funds in 2028 TIP)	22,000	-	500,000	-	-	2,000,000
861606	Transit	Integrated Transit and Multi-Modal Feasibility Study in 2023 & Pilot Projects in 2026 (DRCOG TIP Project)	98,000	-	500,000	-	1,000,000	1,000,000
xyz	Safety	Grigs Road (Daniels Park Road to Valley Brook Circle) Improvement Project	-	-	2,000,000	3,000,000	-	-
abc	Safety	Larkspur Railroad Grade Separation at Perry Park Avenue	-	-	-	-	-	-
Fund 235 - Subtotal:			13,874,854	19,500,000	20,000,000	20,000,000	20,000,000	20,000,000
Amount available for Capital Improvement Priorities:			check	\$19.5 M	\$20.0 M	\$20.0 M	\$20.0 M	\$20.0 M