PPRTA QUARTERLY REPORT
El Paso County Department of Public Works

First Quarter 2025
May 2025

South Academy Boulevard Widening Concrete Barrier Pour

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PROJECTS AND PROGRAM UPDATE
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Executive Summary

During the First Quarter of 2025, the County's PPRTA capital and maintenance projects continued to advance.

Construction continues for the **South Academy Boulevard** project. The contractor is currently working on installing the project's noise walls, drainage lines, and rehabilitating the bridges over US 85/87. In addition, the contractor is paving the new widened areas and well as well as installing the conduit for the proposed street lighting. This project is a collaborative project with CDOT under the Military Access Mobility and Safety Improvement Project ("MAMSIP") which falls under a BUILD Grant. The Project remains on track to be completed in early 2026.

Construction of **Highway 105** Project A reached substantial completion in the first quarter. Design for the remainder of the Hwy 105 corridor with emphasis on Project B from Lake Woodmoor Drive to west of Martingale Road continued.

Construction has completed for two intersection improvement projects located at **Security Boulevard & Main Street** and **Security/Widefield Boulevard & Fontaine Avenue**. These two projects began in the first quarter of 2023, with Security & Main reaching substantial completion in the 3rd quarter of 2023 and Security/Widefield & Fontaine reaching substantial completion in the 1st quarter of 2025.

Property Acquisition for the **Mesa Ridge Parkway** project is in its final stages and will be completed in the Second Quarter of 2025. Advertisement for construction is scheduled as soon as Property Acquisition is complete. The Project consists of design and construction of the eastbound lanes of Mesa Ridge Parkway between SH 21 (Powers Boulevard) and Marksheffel Road. A separate fast-track project to construct the signal at Marksheffel Road has been completed.

Design for the **Beacon Lite Road** project is complete, and property acquisition will be complete in February 2025. A single construction contract will be pursued to construct the southern phase starting in the second quarter of 2025.

Eastonville Road and **Deer Creek** design phases progressed during the first quarter. Eastonville Road Corridor Design continued with extension of Phase I to include Motley Road intersection. Phase I Final Design/FOR is complete with ongoing utilities conflict resolution. Phase II continued with FOR review resolution. Phase III developer-partnering Reimbursement Agreement was approved by PPRTA board last quarter. Design continued for Deer Creek, Base Camp and Microscope, with follow-on investigation and design to include Woodmoor Drive intersection treatment. Final Design is complete for the combined original scope and roundabout design. Both designs are now underway with property acquisition to transition to construction phases.

Baptist Road / Hodgen Road and Roller Coaster Road Intersection was the first PPRTA-3 Project to kick-off. Design started in the first quarter of 2025. Currently design and property acquisition is on-going.

The **2025 maintenance program** will begin concrete, preservation and paving in the second quarter of 2025. El Paso County highway crews started the graveling program in the first quarter in 2025.

2015-2024 Capital Program PPRTA Project Summary	
The following table summarizes the current project Status.	
Project Name	**Project Status**
Beacon Lite Road	Design Complete; Finalizing Property Acquisition - 98%
Black Forest Road (Joint w/ City of Colorado Springs)	City-led Project
Deer Creek, Base Camp, Microscope Way (aka Emigrant)	Design - near 100% (original scope & added roundabout)
Eastonville Road	Design: Phase I - near 100% Phase II - 95% Phase III - near 100%
Fontaine Boulevard/Security Boulevard /Widefield Boulevard Intersection	Construction – 100% (Substantial Completion)
Highway 105 Project A - Interstate 25 to Lake Woodmoor Dr Project B - Lake Woodmoor to Martingale Project C-E - Martingale to State Highway 83	Design & Const Construction - 99% Design - 93% Design - 25%
Main St/Security Boulevard	Complete
Mesa Ridge Parkway	Property Acquisition
Monument Hill Road	Complete
New Meridian/US 24 Intersection	Complete
South Academy Boulevard	Construction - 65%
Stapleton Drive/Briargate Boulevard Corridor Study (joint w/ City of Colorado Springs)	Complete
Tutt Blvd Extension (Joint w/ City of Colorado Springs)	City-led Project
West Colorado Avenue (joint w/ City of Manitou Springs/City of Colorado Springs)	Property Closeout (condemnation)

2025-2034 Capital Program PPRTA Project Summary	
The following table summarizes the current project Status.	
Project Name	**Project Status**
Baptist Road / Hodgen Road and Roller Coaster Road Intersection	Design
Bradley Road from Goldfield to Powers Boulevard	Future Years
Curtis Road from Falcon Highway to Garrett Road/Design to Highway 94	Future Years
Eastonville Road from McLaughlin Road to Bandanero Drive	Pending Construction
Highway 105 from Furrow Road to Arrowwood Drive	Design
Hodgen Road from Winsome west leg to Meridian Road	Future Years
Major Road and Bridge Reconstruction - Phase 1	On-going
Marksheffel Improvements - Woodmen to Carefree Circle*	City-led Project
Midland Trail Improvements*	City-led Project
North Calhan Highway from US 24 to Paint Mine Road	Pending Design RFP
Old Stage Road from MP 0.75 to MP 4.157	Future Years
Peyton Area Roads - Railroad, Front & Main Streets	Pending Design RFP
Powers Boulevard Extension - Highway 83 to Voyager Parkway*	City-led Project
Preconstruction Funding - Phase 1	On-going
South Powers Extension - Design & Right of Way*	Pending Design RFP
Safety and Multimodal Program - Phase 1	On-going
Stapleton/Briargate - Black Forest Road to Vollmer Road*	Pending Design RFP
State and Federal Discretionary Grant Match Fund - Phase 1*	On-going
Woodmen Road Improvements - Powers Blvd to US 24*	In Progress

Project Status Reports: 2015-2024 Capital Projects

South Academy Boulevard Project

Project Description: The project consists of widening South Academy Boulevard ("SAB") from west of I-25 to the El Paso County/City of Colorado Springs border from a 4 lane to 6 lane rural expressway section. The SAB bridges over Fountain Creek are considered scour critical and the project includes analysis and design for scour countermeasures to prevent future scour. This project is a collaboration project with CDOT through their Construction Management/General Contractor ("CMGC") contract with SEMA as part of the Military Access Mobility and Safety Improvement Project ("MAMSIP") project. This project is partially through a BUILD Grant.

The approximate 2-mile-long project includes widening of SAB to 6 lanes, improvements to multiple intersections/interchanges, bridges and culverts upgrades, installation of sound walls, signalization, pedestrian, and ADA improvements, adding accessible bus stops, drainage, lighting, signage, and striping improvements, etc. The Project also includes evaluation and widening of the existing bridges and box culverts, scour countermeasures within Fountain Creek, and addresses stormwater quantity and quality.

Project Team:

- Design: AECOM,
- Construction: SEMA
- Construction Management: Wilson & Company

Cost Summary:

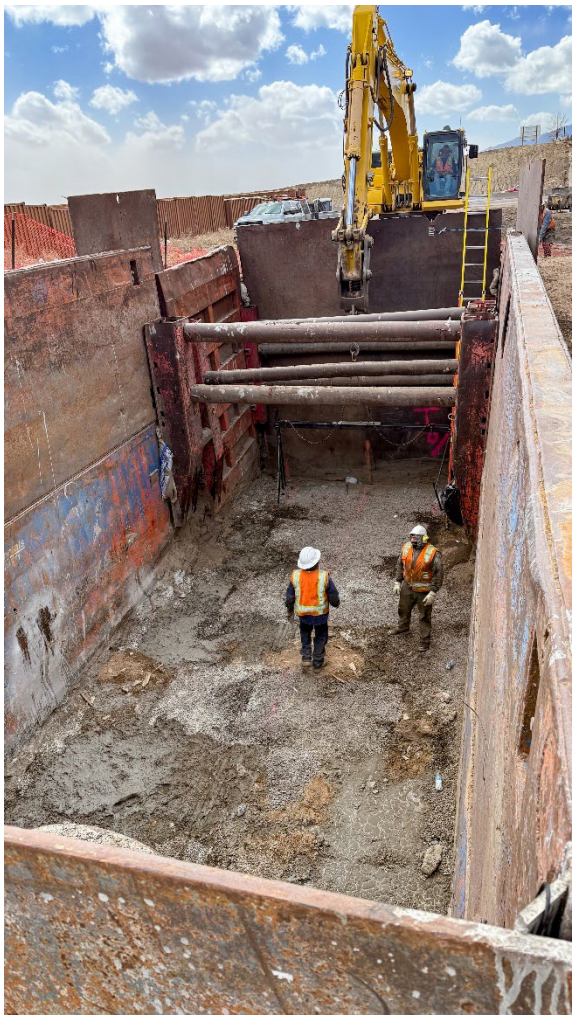
- Total Budget – $72,938,833.00 ($67,039,294 PPRTA, $5,499,539 federal, and $400K CDOT)
- Design Contract Authorized – $5,425,139.00
- Construction Contract Authorized - $61,345,376.99
- Construction Management Contract Authorized - $6,040,117

Schedule Summary:

- Construction: September 2023 to early 2026

Project Status:

- Scour work within Fountain Creek is complete.
- The contractor is currently working on installing noise walls, multiple drainage lines, rehabilitating the bridges over US 85/87, widening the Bradley Road bridges, roadway widening work, lighting conduit installation, etc.
- Property acquisition is complete



Launch pit for Jack and Bore Operation Under Railline

Additional Project information is available at:
https://www.codot.gov/projects/militaryaccesssafetyimprovements/south-academy-blvd

Highway 105 Project

Project Description: The Highway 105 project will evaluate, design and construct capacity and safety improvements between the I-25 off ramps and SH 83. The corridor is approximately five miles in length and improvements will be phased as required. The corridor study completed in 2012 and subsequent traffic study updates have identified the recommended improvements, prioritized phasing and completed conceptual cost estimates for each phase. For planning purposes, the corridor was broken into 5 segments:

- Project A: I-25 off Ramp to Lake Woodmoor Drive
- Project B: Lake Woodmoor Drive to Martingale Road
- Project C: Martingale Road to Arrowwood Drive
- Projects D-E: Arrowwood Drive to SH 83

PPRTA funding is allocated for the design and construction of Projects A, B and C. Project A has expended its federal funds and construction is substantially complete. El Paso County continues active pursuit of funding for the remainder of the corridor. The phasing of construction of future improvements continues to be evaluated.

Project Team:

- Designer: HDR
- Construction Management (Project A): Wilson & Company
- Construction (Project A): Wildcat Const.

Cost Summary:

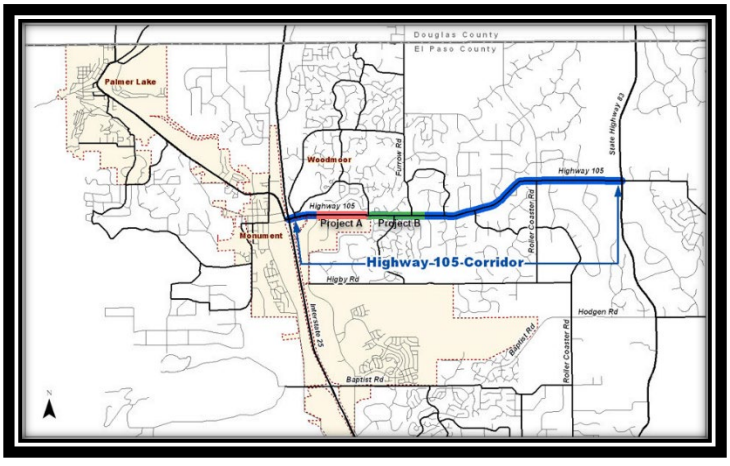
- PPRTA Total Budget – $43,716,614
- Design Contracts Authorized – $5,395,122
- Construction Contract Authorized - $14,632,972
- Federal Funds for Project A (Construction) – $9,164,527 ($7,982,802 fed / $1,181,725 local)

Schedule Summary:

- Conceptual design complete – 2012 (funded by EPC)
- Preliminary corridor design – 2015 to 2018
- Project A - Construction July 2023-2025
- Project B - Design 2021-2025, Construction anticipated to begin in 2026
- Project C - Design 2025-2026

Project Status:

- Project A: construction substantially complete
- Design for Project B: moving toward property acquisition
- Design for Project C: ramping up



Meridian Road Extension/US Highway 24 Intersection Improvements

Project Description: Intersection improvements at Old Meridian Road/US-24, New Meridian Road/US-24 (2014 PPRTA "A" list project); New Meridian Extension from US-24 to Falcon Highway (2004 PPRTA "A" list project), and the Falcon Park & Ride (federal funds project). These projects will be designed and constructed concurrently for cost and time efficiencies. Improvements include removing the traffic signal at Old Meridian/US-24 and converting access control at this location to a right-in/right-out; and completing New Meridian/US-24 as a signalized intersection with adequate turn lanes at all approaches. Improvements will maximize intersection operational efficiency, increase motorist and pedestrian safety and provide appropriate auxiliary lanes and drainage improvements.

Project Team:

- Design: HDR
- CM: Alfred Benesch & Company
- Construction: HEI Civil

Cost Summary (not including Park & Ride):

- PPRTA budget: $ 4,608,000 Intersection
  $ 513,411 Meridian Road Extension

Schedule Summary:

- Design: Complete
- Construction: Complete

Overview of Completed Work
Progress/Status:

- Construction substantially complete, CDOT closeout complete, all permitting closed out. Project reached Final Acceptance in the First Quarter of 2024 and is now complete.
- Substantially complete First Quarter of 2022, Final Acceptance/Closeout in First Quarter of 2024
- Coordination underway with City of Colorado Springs for quitclaim/annex in 2nd quarter of 2025.

Northbound "New" Meridian/Falcon Park & Ride

Security Boulevard & Main Street Intersection Improvements

Project Description: Intersection improvements at the intersection of Security Boulevard & Main Street. The intersections are currently equipped with traffic control devices that are more than three decades old with leaning traffic poles, inadequate signal head clearance, and exposed cabling. Improvements will include the installation of new traffic signals and accompanying equipment, as well as new signage, striping, and pedestrian improvements. Improvements will update intersection operational efficiency, increase pedestrian and ADA access, and increase overall public safety.

Vicinity Map

Team:

- Designer: El Paso County Engineering
- Contractor: Sturgeon Electric Inc.
- CM: FHU Engineering

Cost Summary:

- PPRTA Budget: $750,000

Schedule Summary:

- Design: 2019 to 2021
- Construction: 2023

Progress/Status:

- Advertised 4th Quarter 2022, began construction 1st Quarter 2023.
- Construction substantially complete (100% work complete, beginning closeout process)
    - Closeout/Final Acceptance underway following completion of Security/Widefield & Fontaine Project.

New Signal Poles and Roadway at Security & Main Intersection

Security/Widefield Boulevard & Fontaine Avenue Intersection Improvements

Project Description: Intersection improvements at the intersection of Security/Widefield Boulevard and Fontaine Avenue. Presently the infrastructure at the intersection is over three decades old and has exceeded its service life. Improvements will include the installation of new traffic control devices, creation of ADA compliant curb ramps and sidewalk, and minor drainage improvements to the area. These improvements will increase the operational efficiency of the intersection, provide ADA compliant access, and increase pedestrian and vehicular safety.

Team:

- Designer: El Paso County Engineering
- Contractor: Sturgeon Electric Inc.
- CM: FHU Engineering
- Property Acquisition: TRS

Cost Summary:

- PPRTA Budget: $1,500,000

Schedule Summary:

- Design: 2019 to 2021
- Property Acquisition: 2020 to 2021
- Construction: 2023-2025

Vicinity Map

Progress/Status:

- Advertised 4th Quarter 2022, began construction 1st quarter 2023, completed construction 2nd quarter of 2025.
- Railway agreements and infrastructure improvements completed in December 2024
- Substantial Completion reached in April 2025, currently in the Final Acceptance process.

Ongoing Construction at Fontaine and Security/Widefield Intersection

Mesa Ridge Parkway Improvements

Project Description: The existing portion of Mesa Ridge Parkway from SH 21 (Powers Boulevard) to Marksheffel Road was constructed by the developer of the adjacent land north of the roadway. It is planned for an ultimate 4-lane cross-section to operate as a Principal Arterial, but only the westbound lanes have been constructed to date. The ground where the eastbound lanes are to be located was graded for those improvements at the time the westbound lanes were constructed. The preliminary plans for the second phase construction included information for the ultimate four lane cross-section, but only the grading has been completed for the eastbound lanes. The project also includes a bridge over Jimmy Camp Creek and intersection improvements at SH 21 and Marksheffel Road.

The Project consists of design and construction of the eastbound lanes of Mesa Ridge Parkway in general conformance with the ultimate configuration shown in the original roadway concept plans. After reconsideration of the use of a design/build approach, the project is now proceeding using a conventional design-bid-build approach. Property Acquisition continues and is scheduled to be completed within First Quarter 2025 with advertisement for construction scheduled as soon as Property Acquisition is complete. Construction of the traffic signal at Marksheffel Road, undertaken as a separate project, has been completed.

Project Team:

- Design: Wilson & Company
- Traffic Signal Construction: Sturgeon Electric Company, Inc.

Cost Summary:

- PPRTA budget: $ 10,015,000

Schedule Summary:

- Design: 2021 - 2025, Property Acquisition 2022-2025, Construction – 2025/2026

Progress/Status:

- Consultant Design Services essentially complete
- Property Acquisition Services nearing completion
- Traffic Signal Construction @ Marksheffel complete

Existing Mesa Ridge Parkway at Jimmy Camp Creek

Traffic Signal at Marksheffel Road

Beacon Lite Road Improvement Project

Project Description: Beacon Lite Road is a 1 mile, 2-lane gravel road operating as a rural collector in northern El Paso County, Colorado with Douglas County to the north and Town of Monument to the south. The project extends from Wakonda Way to County Line Road providing access for local residents. The project will advertise under a single construction contract and will be constructed in two phases. The south phase will provide improvements to Beacon Lite Road from Wakonda way on the south to County Line Road on the north. The north phase will be the County Line phase which will consist of improving the Beacon Lite Road and County Line Road intersection and will extend from Indi Drive on the east to Interstate 25 interchange on the west.

The project will consist of designing and constructing safety enhancements and improving the road to current County standards. The anticipated enhancements along Beacon Lite Road include asphalt paving, horizontal and vertical improvement, intersection improvements, drainage improvements, and water quality.

Project Team:

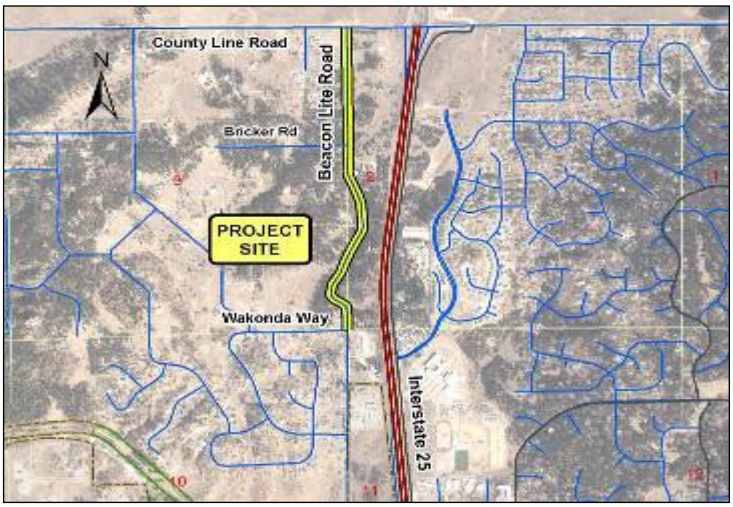
- Design: Michael Baker International
- Construction: TBD

Cost Summary:

- PPRTA Total Budget**:** $18,734,000
- Design Contract: $1,653,570

Schedule Summary:

- Design package: fourth quarter 2024
- Single construction contract, south phase only
- South phase construction: second quarter of 2025.
- North phase construction: second quarter of 2026



Vicinity Map

Project Status:

- Final design is 100% complete, property acquisition for North phase is 98% complete.
  - License agreements need to be filed with Douglas County district court
- Property acquisition for South phase is complete.

Eastonville Road Corridor Improvement Project

Project Description: The Traffic Impact Study and Conceptual Design for the corridor identified potential improvements between McLaughlin Road and Latigo Boulevard. Further analysis prioritized the proposed phasing approach and identified Phase I as the priority within the available budget. Current PPRTA budget is allocated for final design and construction of Phase I, along with design of Phase II. El Paso County has postured future PPRTA funding for construction Phase II. Portions of Phase III will be developer-led with coordination underway.

Project Team:

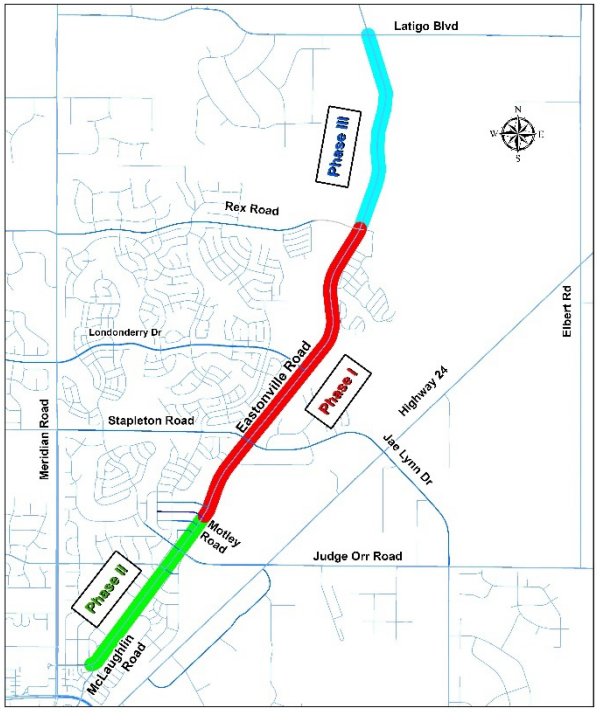
- Traffic Impact Study: Wilson & Company
- Design: Stanley Consultants

Cost Summary:

- PPRTA budget: $ 15,400,000 (Total Project) with an additional $4,000,000 allocated during Mid-Year Budget Amendment for Reimbursement Agreement for Developer-led Phase III
- Design Contract: $1,557,929 (Phase I & II, Task Order for additional support)

Schedule Summary:

- Traffic Impact Study: Approved/Accepted March 2021
- Design:
  Phase I – 2022-2024
  Phase includes Motley Road to Londonderry Drive, with developer support/reimbursement agreement for improvements Londonderry Drive to Rex Road
  Phase II – 2024-2025
  Phase includes McLaughlin Road to Motley Road
- Construction:
  Phase I – Anticipated Late 2025
  Phase II – Following Phase I in late 2025/2026



Vicinity/Phase Map

Progress/Status:

- Phase I Preliminary Design/FIR – 4th Quarter 2022
- Phase I Final Design/FOR – 3rd Quarter 2023
- Motley Intersection added to Phase I Design – 4th Quarter 2023/1st Quarter 2024
- Phase I Full Scope Final Design & Property Acquisition – 3rd/4th Quarter 2024
- Phase II Conceptual Design Workshop – 1st Quarter 2024
- Phase II Preliminary Design/FIR – 3rd Quarter 2024
- Phase II FOR – 4th Quarter 2024
- Phase III (developer-led portion) – Reimbursement Agreement - 4th Quarter 2024

Deer Creek, Base Camp, Microscope Way Project

Project Description: The project is located just east of I-25, about 0.9 miles north of Highway 105 near the town of Monument in northern El Paso County. The project includes Deer Creek Road from Monument Hill Road east to Woodmoor Drive and the two adjacent cul-de-sacs, Base Camp Road and Microscope Way (previously Emigrant Trail East), extending to the north approximately 700 feet and 600 feet, respectively. The general scope of the Project will be to develop a design to reconstruct roads, widen for shoulders, improve drainage and provide safety improvements. With future development planned on the southeast side of the Deer Creek Road and Woodmoor Drive intersection, El Paso County has amended the project to include upgrades at the intersection and will include a planned roundabout.

Project Team:

- Design: AECOM

Cost Summary:

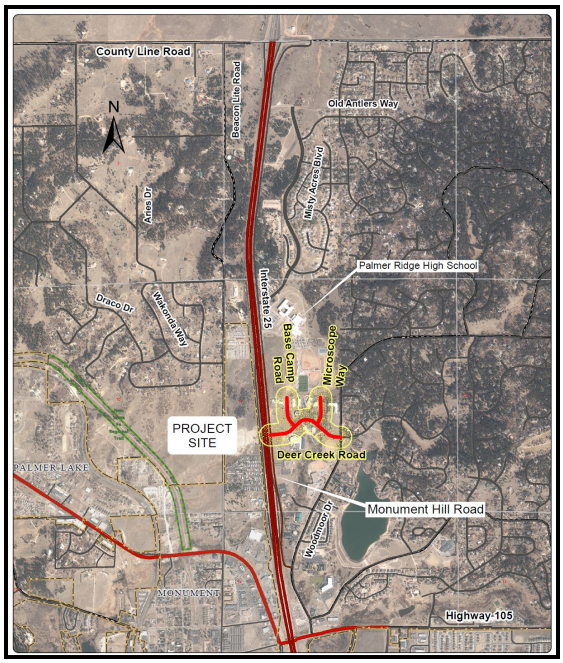
- PPRTA budget: $ 6,267,000 (Total Project)
- Design Contract: $481,441
- Additional Roundabout Design Contract: $329,596

Schedule Summary:

- Design: 2022-2024
- Construction: Anticipated Late 2025

Progress/Status:

- Preliminary Design/FIR – 3rd/4th Quarter 2022
- Final Design/FOR – 1st/2nd Quarter 2023
- Woodmoor Intersection investigation/project inclusion – 3rd/4th Quarter 2023
- Final Design with Woodmoor intersection improvements – 1st/2nd Quarter 2024
- Full Scope Final Design & Property Acquisition – 4th Quarter 2024 - Mid 2025



Vicinity/Phase Map

Project Status Reports: 2025-2034 Capital Projects

Baptist Road / Hodgen Road and Roller Coaster Road Intersection

Project Description: The Baptist / Hodgen Road at Roller Coaster Road intersection (the "Intersection") currently exists as two-way stop control. Traffic control is presently side street stop control for the Baptist Road and Hodgen Road approaches. The intersection is located approximately 3.6 miles east of I-25 on the northeast corner of Fox Run Regional Park in the Black Forest area of El Paso County Colorado. Baptist and Hodgen Roads provide access between I-25 and SH83 and to eastern El Paso County. Roller Coaster Road is classified as a collector and Baptist / Hodgen Road is classified as a minor arterial. The general scope of the Project will be to develop a design to provide intersection improvements.

Project Team:

- Design: AECOM

Cost Summary:

- PPRTA budget: $8,200,000 (Total Project)
- Design Contract: $815,612

Schedule Summary:

- Design: Winter 2025
- Construction: Summer 2026

Progress/Status:

- TIS Submittal – Summer 2025
- Conceptual Design Submittal – June 2025
- Preliminary Design/FIR – August 2025
- Final Design/FOR – December 2026

Program Status Reports: 2025 Maintenance Programs First Quarter

2025 Gravel Program

El Paso County crews completed 4.75 Lane Miles of gravel on Neely Rd, Henderson Ln and Myers Rd in the First Quarter.

Myers Rd

Henderson Lane

2025 Chip Seal Program

El Paso County crews will start the 2025 chip seal program in the second quarter of 2025.

2025 Asphalt Pavement Program PPRTA

El Paso County will start the 2025 Asphalt Pavement Program in the second quarter of 2025.

2025 Preservation Program PPRTA

El Paso County will start the 2025 Preservation Program in the second quarter of 2025.

2025 Concrete Improvements Program

El Paso County will start the 2025 Concrete Improvements Program in the second quarter of 2025.

Project Schedule Projections

PPRTA-2 Extension "A"-List Project Schedules Projections

(Quarterly Update - First Quarter)

Promises Made, Promises Kept.

	Project Name		2022				2023				2024				2025				2026			
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1	BEACON LITE RD.: HWY 105 TO COUNTY LINE	Design																				
		Construction																				
2	BLACK FOREST RD. ROADWAY IMPROVEMENTS: WOODMEN TO RESEARCH	Design	City of Colorado Springs Led Project																			
		Construction																				
3	DEER CREEK, BASE CAMP, EMIGRANT: MONUMENT HILL TO WOODMOOR	Design																				
		Construction																				
4	EASTONVILLE RD.: MCLAUGHLIN TO LATIGO	Design																				
		Construction																				
5	FONTAINE BLVD. AT SECURITY BLVD. AND WIDEFIELD BLVD.	SUBSTANTIALLY COMPLETE ✓																				
6	HIGHWAY 105: I25 TO LAKE WOODMOOR	Design																				
		Construction																				
6	HIGHWAY 105: LAKE WOODMOOR TO HWY 83	Design																				
		Construction																				
7	MAIN ST. AT SECURITY BLVD.	COMPLETE ✓																				
8	MERIDIAN / MCLAUGHLIN ROUNDABOUT	COMPLETE ✓																				
9	MESA RIDGE PKWY. IMPS.: POWERS TO MARKSHEFFEL	Design																				
		Construction																				
10	MONUMENT HILL RD.: COUNTY LINE RD. TO WOODMOOR DR.	COMPLETE ✓																				
11	NEW MERIDIAN AT US-24	COMPLETE ✓																				
12	S. ACADEMY BLVD.: I25 TO BRADLEY RD. RAMPS	Design																				
		Construction																				
13	STAPLETON DR. /BRIARGATE BLVD. CORRIDOR STUDY (JOINT PROJ)	COMPLETE ✓																				
14	TUTT BLVD. EXTENSION: DUBLIN TO TEMPLETON GAP RD. (JOINT PROJ)	Design	City of Colorado Springs Led Project																			
		Construction																				
15	W. COLORADO AVE. RECONSTRUCTION: 31ST ST. TO US 24 (JOINT PROJ)	COMPLETE ✓																				

PPRTA-3 Extension "A"-List
Project Schedules Projections
(Quarterly Update - First Quarter)

Promises Made,
Promises Kept.

	Project Name		2025				2026				2027				2028				2029			
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1	BAPTIST RD. / HODGEN RD. AND ROLLER COASTER RD. INTERSECTION	Design																				
		Construction																				
2	BRADLEY RD FROM GOLDFIELD TO POWERS BLVD	Design																				
		Construction																				
3	CURTIS RD FROM FALCON HWY TO GARRETT RD/DESIGN TO HWY 94	Design																				
		Construction																				
4	EASTONVILLE RD FROM MCLAUGHLIN RD TO BANDANERO	Design																				
		Construction																				
5	HIGHWAY 105 FROM FURROW RD TO ARROWWOOD DR	Design																				
		Construction																				
6	HODGEN RD FROM WINSOME WEST LEG TO MERIDIAN RD	Design																				
		Construction																				
7	MAJOR ROAD AND BRIDGE RECONSTRUCTION - PHASE 1	Design																				
		Construction																				
8	MARKSHEFFEL IMPROVEMENTS - WOODMEN TO CAREFREE CIR*	Design	City of Colorado Springs Led Project																			
		Construction																				
9	MIDLAND TRAIL IMPROVEMENTS*	Design	City of Colorado Springs Led Project																			
		Construction																				
10	NORTH CALHAN HWY FROM US 24 TO PAINT MINE RD	Design																				
		Construction																				
11	OLD STAGE RD FROM MP 0.75 TO MP 4.157	Design																				
		Construction																				
12	PEYTON AREA ROADS - RAILROAD, FRONT & MAIN STREETS	Design																				
		Construction																				
13	POWERS BLVD EXTENSION - SH 83 TO VOYAGER PKWY*	Design	City of Colorado Springs Led Project																			
		Construction																				
14	PRECONSTRUCTION FUNDING - PHASE 1	Design																				
		Construction																				
15	S POWERS EXTENSION - DESIGN & RIGHT OF WAY*	Design																				
		Construction																				
16	SAFETY AND MULTIMODAL PROGRAM - PHASE 1	Design																				
		Construction																				
17	STAPLETON/BRIARGATE - BLACK FOREST RD TO VOLLMER RD*	Design																				
		Construction																				
18	STATE AND FEDERAL DISCRETIONARY GRANT MATCH FUND - PHASE 1*	Design																				
		Construction																				
19	WOODMEN ROAD IMPROVEMENTS - POWERS BLVD TO US 24*	Design																				
		Construction																				

El Paso County Capital Program Projections

El Paso County Capital Program Projections -"A" List (2015-2024)

	Project Name	Project Status	Previous Funding to Date	2024 Budget & Projected Future Allocations				Projected Total Project Cost[1]	Original Budget Estimate[2]	Projected Increase/ (Decrease)
				2022	2023	2024	2025[3]			
1	*BEACON LITE RD.: HWY 105 TO COUNTY LINE*	DESIGN	$11,361,000		$6,639,000	$4,400,000		$22,400,000	$4,361,000	$18,039,000
2	*BLACK FOREST RD. ROADWAY IMPROVEMENTS: WOODMEN TO RESEARCH (JOINT PROJ-CITY LED)*[4]	DESIGN	$0					$0	$3,534,000	(3,534,000)
3	*DEER CREEK, BASE CAMP, EMIGRANT: MONUMENT HILL TO WOODMOOR*	DESIGN	$1,000,000	$1,000,000	$4,000,000	$267,000		$6,267,000	$200,000	$6,067,000
4	*EASTONVILLE RD.: MCLAUGHLIN TO LATIGO*[6]	DESIGN	$5,659,968	$3,285,032	$6,455,000			$15,400,000	$8,525,000	$6,875,000
5	*FONTAINE BLVD. AT SECURITY BLVD. AND WIDEFIELD BLVD.*	CONSTRUCTION	$1,500,000					$1,500,000	$1,250,000	$250,000
6	*HIGHWAY 105: I25 TO SH83*[5]	DESIGN & CONSTRUCTION	$30,416,614		$18,438,972		$45,000,000	$68,305,632	$18,314,000	$49,991,632
7	*MAIN ST. AT SECURITY BLVD.*	SUBSTANTIALLY COMPLETE	$750,000					$750,000	$750,000	$0
8	*MERIDIAN / MCLAUGHLIN ROUNDABOUT*	✓ COMPELTE	$5,226,000					$5,226,000	$2,376,000	$2,850,000
9	*MESA RIDGE PKWY. IMPS.: POWERS TO MARKSHEFFEL*	DESIGN	$10,014,997					$10,014,997	$9,975,000	$39,997
10	*MONUMENT HILL RD.: COUNTY LINE RD. TO WOODMOOR DR.*	✓ COMPLETE	$5,183,852					$5,183,852	$3,965,000	$1,218,852
11	*NEW MERIDIAN AT US-24*	COMPLETE	$4,608,000					$4,608,000	$4,608,000	$0
12	*S. ACADEMY BLVD.: I25 TO BRADLEY RD. RAMPS*	CONSTRUCTION	$28,206,924	$19,332,370		$19,500,000		$67,039,294	$18,000,000	$49,039,294
13	*STAPLETON DR. /BRIARGATE BLVD. CORRIDOR STUDY (JOINT PROJ-(COUNTY LED)*[3]	STUDY	$314,000		$16,040			$330,040	$314,000	$16,040
14	*W. COLORADO AVE. RECONSTRUCTION: 31ST ST. TO US 24 (JOINT PROJ-COUNTY LED)*[4]	✓ COMPLETE	$18,163,656			$30,000		$18,193,656	$3,428,000	$14,765,656
15	*TUTT BLVD EXTENSION: DUBLIN to TEMPLETON GAP RD (JOINT PROJ-CITY LED)*	DESIGN	$555,000		$1,100,000			$1,655,000	$555,000	$2,210,000
	TOTAL CAPITAL PROJECTS		*$122,960,011*	*$23,617,402*	*$36,649,012*	*$24,197,000*	*$0*	*$226,873,471*	*$80,155,000*	*$147,828,471*
	CONSERVATIVE REVENUE PROJECTIONS			**$21,400,556**	**$22,000,000**	**$22,000,000**	**$2,235,007**	**Total Revenue Projection**		**$190,595,574**
	"A" LIST & CONTIGENCY/"B" LIST FUNDS BY YEAR			(2,216,846)	(14,649,012)	-$2,197,000	$2,235,007	A List & Contingency/"B" List[7]		-$14,611,005
	OPTIMISTIC REVENUE PROJECTIONS			**$21,400,556**	**$22,042,573**	**$22,703,850**	**$2,302,057**	**Total Revenue Projection**		**$191,409,047**
	"A" LIST & CONTIGENCY/"B" LIST FUNDS BY YEAR			(2,216,846)	-$14,606,439	-$1,493,150	$2,302,057	A List & Contingency/"B" List[7]		-$13,797,532

[1]Total Project Cost less other funding sources.

[2]Original 2012 EPC Program Revenue Projection @ $107M; member governments used 75% of revenue projections for programming purposes. The remaining 25% of revenue projections planned to be used for contingency, inflation, unexpected costs/scope, and variability in project cost due to early estimating.

[3]2025 Projected Revenues are distribution of 2015-2024 PPRTA Reserves

[4]EPC advanced $7,771,230 to COS for West Colorado Avenue and this advance is expected to offset EPC allocation and additional COS costs for Black Forest Road joint project.

[5]Highway 105 scope for budget is I25 to Martingale Drive. Remaining preliminary corridor estimate @ $65.5M.

[6]Eastonville Road scope for budget is Stapleton Drive to Rex Road. Remaining preliminary corridor estimate @ $25M.

[7]Remaining Projected Revenues to be used for additional scope for Highway 105, Eastonville Road or PPRTA "B" List.

Promises Made, Promises Kept.

El Paso County Capital Program Projections -"A" List (2025-2034)

	Project Name	Project Status	Previous Funding to Date	2025 Budget & Projected Future Allocations					Projected Total Project Cost[1]	Original Budget Estimate[2]	Projected Increase/ (Decrease)
				2025	2026	2027	2028	2029			
1	*BAPTIST RD. / HODGEN RD. AND ROLLER COASTER RD. INTERSECTION*	DESIGN	$0	$1,500,000	$3,000,000	$3,000,000	$700,000	$0	$8,200,000	$8,200,000	$0
2	*BRADLEY RD FROM GOLDFIELD TO POWERS BLVD*	FUTURE YEARS	$0	$0	$0	$0	$2,500,000	$6,000,000	$23,000,000	$23,000,000	$0
3	*CURTIS RD FROM FALCON HWY TO GARRETT RD/DESIGN TO HWY 94*	FUTURE YEARS	$0	$0	$0	$0	$0	$0	$10,000,000	$10,000,000	$0
4	*EASTONVILLE RD FROM MCLAUGHLIN RD TO BANDANERO*	CONSTRUCTION	$0	$2,487,539	$5,000,000	$4,500,000	$3,012,461	$0	$15,000,000	$15,000,000	$0
5	*HIGHWAY 105 FROM FURROW RD TO ARROWWOOD DR*	DESIGN	$0	$1,300,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$13,300,000	$13,300,000	$0
6	*HODGEN RD FROM WINSOME WEST LEG TO MERIDIAN RD*	FUTURE YEARS	$0	$0	$0	$0	$0	$0	$10,600,000	$10,600,000	$0
7	*MAJOR ROAD AND BRIDGE RECONSTRUCTION - PHASE 1*	ONGOING	$0	$3,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$18,800,000	$18,800,000	$0
8	*MARKSHEFFEL IMPROVEMENTS - WOODMEN TO CAREFREE CIR* (JOINT PROJ-CITY LED)*	DESIGN	$0	$0	$0	$0	$0	$0	$0	$0	$0
9	*MIDLAND TRAIL IMPROVEMENTS* (JOINT PROJ-CITY LED)*	DESIGN	$0	$0	$0	$0	$0	$0	$0	$0	$0
10	*NORTH CALHAN HWY FROM US 24 TO PAINT MINE RD*	DESIGN	$0	$710,000	$100,000	$1,000,000	$1,000,000	$1,420,000	$7,100,000	$7,100,000	$0
11	*OLD STAGE RD FROM MP 0.75 TO MP 4.157*	FUTURE YEARS	$0	$0	$0	$0	$0	$0	$7,300,000	$7,300,000	$0
12	*PEYTON AREA ROADS - RAILROAD, FRONT & MAIN STREETS*	DESIGN	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	$4,000,000	$4,000,000	$0
13	*POWERS BLVD EXTENSION - SH 83 TO VOYAGER PKWY* (JOINT PROJ-CITY LED)*	DESIGN	$0	$3,100,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$10,000,000	$10,000,000	$0
14	*PRECONSTRUCTION FUNDING - PHASE 1*	ONGOING	$0	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$18,800,000	$18,800,000	$0
15	*S POWERS EXTENSION - DESIGN & RIGHT OF WAY* (JOINT PROJ-COUNTY LED)*	DESIGN	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$7,500,000	$7,500,000	$0
16	*SAFETY AND MULTIMODAL PROGRAM - PHASE 1*	ONGOING	$0	$3,000,000	$1,500,000	$1,300,000	$1,200,000	$2,000,000	$18,800,000	$18,800,000	$0
17	*STAPLETON/BRIARGATE - BLACK FOREST RD TO VOLLMER RD**	DESIGN	$0	$3,800,000	$3,800,000	$3,800,000	$3,800,000	$3,800,000	$38,000,000	$38,000,000	$0
18	*STATE AND FEDERAL DISCRETIONARY GRANT MATCH FUND - PHASE 1**	ONGOING	$0	$125,000	$125,000	$125,000	$125,000	$230,000	$1,250,000	$1,250,000	$0
19	*WOODMEN ROAD IMPROVEMENTS - POWERS BLVD TO US 24* (JOINT PROJ-CITY LED)*	DESIGN	$0	$100,000	$500,000	$500,000	$2,000,000	$2,000,000	$17,100,000	$17,100,000	$0
	TOTAL CAPITAL PROJECTS		*$0*	*$23,122,539*	*$23,025,000*	*$23,225,000*	*$23,337,461*	*$23,450,000*	*$228,750,000*	*$228,750,000*	*$0*
	CONSERVATIVE REVENUE PROJECTIONS			**$23,122,539**	**$23,115,000**	**$23,230,575**	**$23,346,728**	**$23,463,462**	**Total Revenue Projection**		**$92,931,576**
	"A" LIST & CONTIGENCY/"B" LIST FUNDS BY YEAR			-	90,000	$5,575	$9,267	$13,462	A List & Contingency/"B" List[7]		$109,037
	OPTIMISTIC REVENUE PROJECTIONS			**$25,425,828**	**$26,188,603**	**$26,974,261**	**$27,783,489**	**$28,616,993**	**Total Revenue Projection**		**$107,205,685**
	"A" LIST & CONTIGENCY/"B" LIST FUNDS BY YEAR			2,303,289	$3,163,603	$3,749,261	$4,446,028	$5,166,993	A List & Contingency/"B" List[7]		$12,079,857