*PPRTA QUARTERLY REPORT*
*El Paso County Department of Public Works*

First Quarter 2024
March 2024

***Crews working on widening South Academy Boulevard over Bradley Road***

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## Executive Summary

During the first Quarter of 2024, the County's PPRTA capital and maintenance projects continued to advance.

Construction continues for the **South Academy Boulevard** project. The contractor has completed the scour repairs for the bridges over Fountain Creek and has reopened the Fountain Creek Regional Trail. The contractor is currently working on installing multiple drainage lines and water quality vaults, widening the existing bridge over Bradley Road, preparring the subgrade and base for the future roadway widening, etc. This project is a collaborative project with CDOT under the Military Access Mobility and Safety Improvement Project ("MAMSIP") which falls under a BUILD Grant.

Construction of **Highway 105** Project A is ongoing. Design for the remainder of the Hwy 105 corridor with emphasis on Project B from Lake Woodmoor Drive to west of Martingale Road continues.

Construction of the **Meridian Road Extension/US Highway 24 Intersection Project** has reached final completion/acceptance. This project was originally awarded in the first quarter of 2020 and is substantially complete as of the first quarter of 2022. Final acceptance was reached in the first quarter of 2024, bringing the project to completion.

Construction is ongoing 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, Security & Main reached substantial completion in the 3rd quarter of 2023, and Security & Fontaine remains on track for completion by the 2nd quarter of 2024.

Consultant design of the **Mesa Ridge Parkway** project is nearing completion. 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 of the main project is essentially complete. Property Acquisition is underway with construction scheduled to begin in late 2024.

Design for the **Beacon Lite Road** project is complete, and property acquisition is underway, it is estimated that a single construction contract will be pursued to construct the project in multiple phases starting in the fourth quarter of 2024.

**Eastonville Road** and **Deer Creek** design phases progressed during the first quarter of 2024. Eastonville Road Corridor Design continued, extending Phase I to include Motley Road intersection, with final design nearing completion, after final review. Design continued for Deer Creek, Base Camp and Microscope, a follow-on investigation to include Woodmoor Drive intersection treatment given upcoming development on the southeast corner. An amended design scope is ongoing, with an additional review complete for the proposed roundabout design.

The **2024 maintenance program** work progressed during the first quarter. El Paso County completed a total of 1,038 square yards of sidewalk, 4,313 linear feet of curb and gutter, 75 square yards of cross pan, 41 square yards of fillet, and 57 square yards of pedestrian ramps. El Paso County also completed maintenance of 9.6 lane miles of gravel roads. Asphalt paving and preservation are to start in the second quarter of 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 — 75% |
| Black Forest Road (Joint w/ City of Colorado Springs) | City-led Project |
| Deer Creek, Base Camp, Microscope Way (aka Emigrant) | Design — 95% with additional RAB design review |
| Eastonville Road | Design — near 100% with phase and scope extended |
| Fontaine Blvd/Security Blvd/Widefield Blvd Intersection | Construction 85% |
| **Highway 105**<br>Project A — Interstate 25 to Lake Woodmoor Dr<br>Project B — Lake Woodmoor to Martingale<br>Project C-E — Martingale to SH83 | Design & Const<br>Construction – 40%<br>Design — 90%<br>Design — 25% |
| Main St/Security Blvd | Construction — 100% (Substantial Completion) |
| Mesa Ridge Parkway | Final Design & Prop. Acq. |
| Monument Hill Road | Complete |
| New Meridian/US 24 Int. | Complete |
| South Academy Blvd | Construction - 30% |
| Stapleton Drive/Briargate Blvd 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) | Closeout |

## 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 – $71,439,294.00
    - $67,039,294 PPRTA, $4M federal, and $400K CDOT
- Design Contract Authorized – $5,304,979.00
- Construction Contract Authorized - $59,965,997.99
- Construction Management Contract Authorized - $6,040,117

**Schedule Summary:**

- Construction: September 2023 to early 2026

**Project Status:**

- Scour work within Fountain Creek is complete. Contractor working on installing drainage lines, widening the bridge over Bradley Road, preparing subgrade/base for roadway widening, etc.
- Property acquisition complete
- Project information is available at: https://www.codot.gov/projects/militaryaccesssafetyimprovements/south-academy-blvd

**Drainage install along South Academy Boulevard**

## 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
- Projects C-E: Martingale Road to SH 83

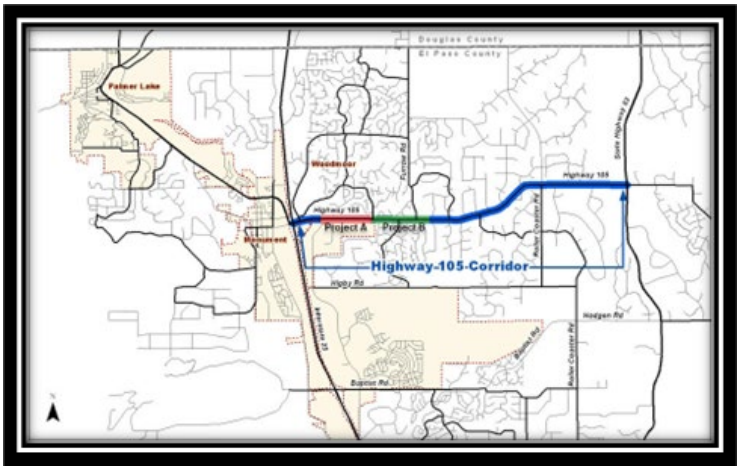
PPRTA funding is allocated for design and construction of Projects A and B. Project A also has federal funds and is under construction. El Paso County continues active pursuit of funding for the remainder of the corridor from Martingale Drive to SH83. The phasing of construction of future improvements continues to be evaluated.

**Project Team:**

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

**Cost Summary:**

- PPRTA Total Budget – $30,416,614
- 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)




**Vicinity Map**

**Schedule Summary:**

- Conceptual design complete – 2012 (funded by EPC)
- Preliminary corridor design – 2015 to 2018
- Project A - Construction July 2023-2025
- Project B - Design 2021-2024, Construction anticipated to begin in 2025

**Project Status:**

- Project A: construction
- Design for Project B is in progress

**Project A: Staining Retaining Wall (south of school)**

**Project A: Manhole and Storm Pipe Collar**

## 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: Substantially Complete, beginning final acceptance & closeout.

**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

**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 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 will be fully completed upon completion of Security/Widefield & Fontaine Intersection Project as the two Projects were combined for Construction.
- Ongoing coordination with CSU Electric for re-route of overhead electric related to new setup of traffic signal poles – existing OHE no longer needs to extend south of Main St and may be reduced to easement at northeast corner of intersection.

**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: 2023-2024

**Vicinity Map**

**Progress/Status:**

- Advertised 4th Quarter 2022, began construction 1st quarter 2023
- Property acquisition complete
- Construction currently 85% complete, pursuing final approvals & procurement of needed upgrades for BNSF railway preemption installation at intersection. County finalizing BNSF agreement(s) and is pursuing early Second Quarter of 2024 for re-mobilization.

**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 SH21 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. Design of the main project is essentially complete. Property Acquisition is underway with construction scheduled to begin in late 2024. 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:**

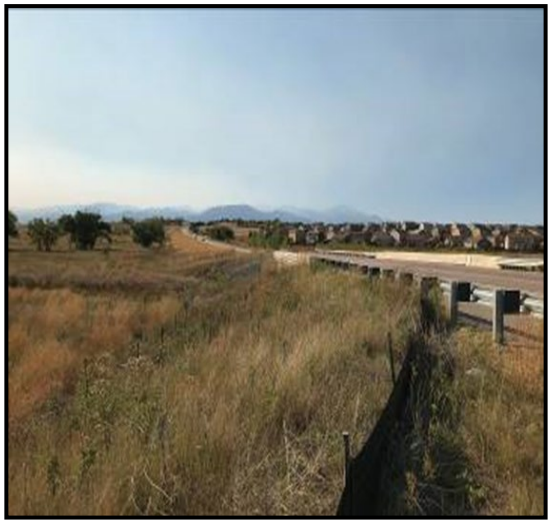
- PPRTA budget: $ 10,015,000

**Schedule Summary:**

- Design: 2021 - 2023, Construction – 2024/2025

**Progress/Status:**

- Consultant Design Services nearly complete
- Traffic Signal Construction @ Marksheffel complete



**Existing Mesa Ridge Parkway at Jimmy Camp Creek**

**Traffic Signal at Marksheffel Road**

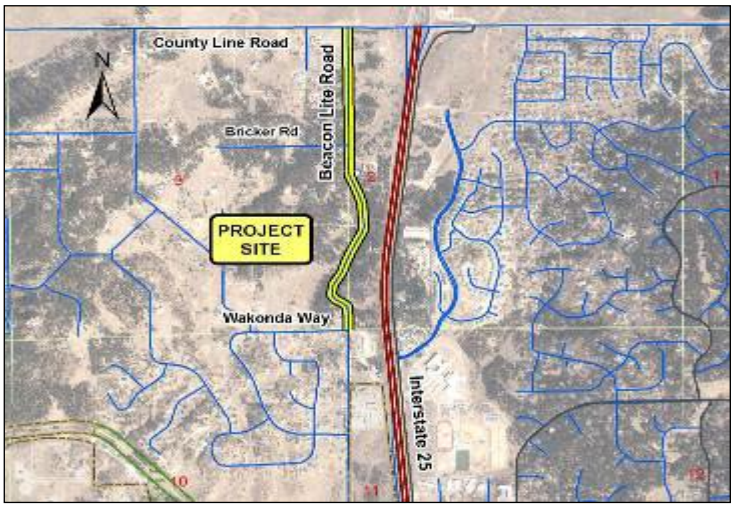
## Beacon Lite Road Improvement Project

**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 first 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 second phase will provide improvements to Beacon Lite Road from Wakonda way on the south to County Line Road on the north.

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 2022
- Single construction contract, phased construction schedule expected
- Phase I construction: fourth quarter of 2024.
- Phase II construction: fourth quarter of 2025

**Project Status:**

- Final design is 100% complete, property acquisition for Phase 1 is 90% complete.
    - Taking license agreements with Douglas County forward for approval.
- Property acquisition for phase 2 is 75% complete.

## Eastonville Road Corridor Improvement Project

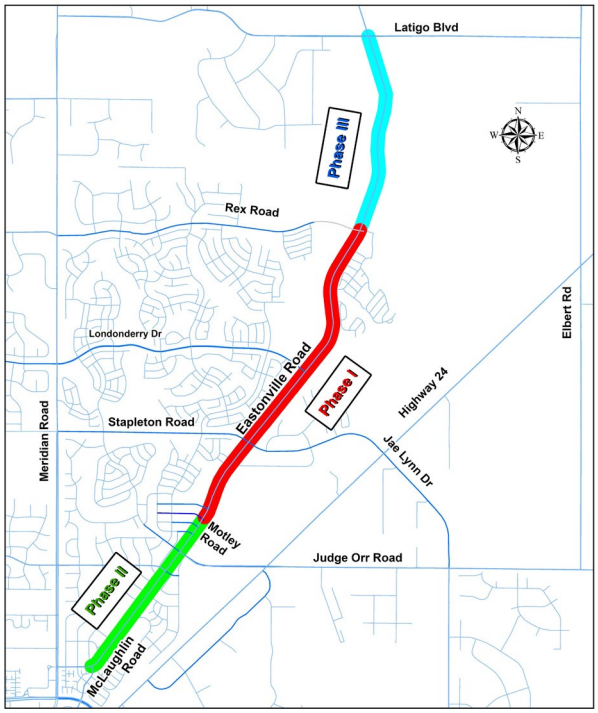
**Project Description:** The Traffic Impact Study and conceptual design for the corridor identified potential improvements between McLaughlin Road and Latigo Boulevard. Further analysis prioritized the proposed phasing approach and identified Phase I as the priority within the available budget. Current 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.

**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 with adjacent Developer
- Design Contract: $1,557,929 (Phase I & II, Task Order for additional support)




Vicinity/Phase Map

**Schedule Summary:**

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

**Progress/Status:**

- Phase I Conceptual Design Workshop – 2nd Quarter 2022
- Phase I Preliminary Design/FIR – 4th Quarter 2022
- Phase I Final Design/FOR – 2nd Quarter 2023
- Motley Intersection added to Phase I Design – 3rd/4th Quarter 2023
- Phase I Final Design & Property Acquisition – 2nd/3rd Quarter 2024
- Phase II Conceptual Design Workshop – 1st Quarter 2024
- Phase II Preliminary Design/FIR – 2nd 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 (RAB).

**Project Team:**

- Design: AECOM

**Cost Summary:**

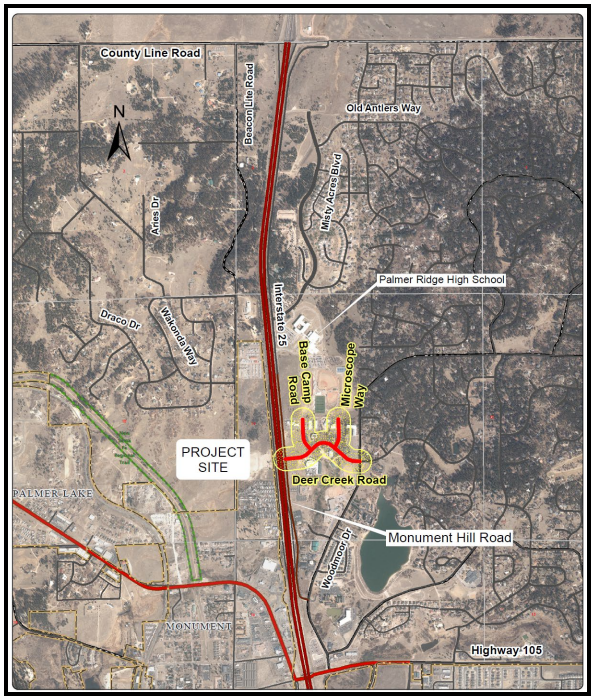
- PPRTA budget: $ 6,267,000 (Total Project)
- Design Contract: $481,441
- Additional RAB Design Contract: $329,596

**Schedule Summary:**

- Design: 2022-2024
- Construction: Anticipated Summer/Fall 2024

**Progress/Status:**

- Conceptual Design Submittal – 2nd Quarter 2022
- 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 w/ Woodmoor intersection improvements – 1st/2nd Quarter 2024




**Vicinity/Phase Map**

## Program Status Reports: 2024 Maintenance Programs First Quarter

### 2024 Gravel Program

El Paso County crews completed 9.6 Lane Miles of gravel on Milne Rd, Holman Rd, Richardson Ln and Big Springs Rd in the First Quarter.

**2024 Graveling**

**2024 Graveling**

### 2024 Concrete Improvements Program

During the 1st quarter of 2024, work commenced on the 2023 Concrete Drainage Program. A total of 1,038 square yards of sidewalk, 4,313 linear feet of curb and gutter, 75 square yards of cross pan, 41 square yards of fillet, and 57 square yards of pedestrian ramps were completed. HCD completed 10% of the 2023 program totaling $512,818.76 at the following locations:

Constitution Avenue.
Hathaway Drive.
14328 White Peak Drive.
6701 Gelbvieh Road.
12272 – 12280 Chimney Smoke Drive.
9827 Everglades Drive.
2165 Allyn Way
7172 Boreal Drive.
7532 Calm Oasis Place.
3722 Sonoran Drive.
7260 River Bend Road.
169 Ithaca Street.
4020 Allgood Drive.
7134 Dutch Loop
4399-4415 East Anvil Drive.
162 Judson Street.
4458 Mcgrew Circle.
97 Suzanne Circle.
6787 Fielding Circle.
Palmer Park Drainage project
Western Drive. - Peterson Road. to Galley Road.
Windmill Creek Way 4449
Winged Foot Road. 9425
Witches Hollow Lane. 4850

**Western Drive**

**Constitution Avenue**

**2024 Asphalt Pavement Program PPRTA**

The 2024 PPRTA Asphalt Pavement and Preservation Program will start in the second quarter of 2024.

**Major Quantities for the 2023 PPRTA Fourth Quarter:**

**Full Depth Reclamation:** 0 square yards
**Asphalt Paving:** 0 tons
**Shouldering:** 0 tons
**Striping:** 0 gallons
**Lane Miles Paved:** 0 miles

**Milling:** 0 square yards
**Tack Oil:** 0 gallons
**Asphalt Patching:** 0 tons
**Thermoplastic Marking**: 0 square feet

## Project Schedule Projections

# PPRTA Extension "A"-List
# Project Schedules Projections
**(Quarterly Update - Third Quarter)**

Promises Made, Promises Kept.

| | Project Name | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 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. | Design | | | | | | | | | | | | | | | | |
| | | Construction | | | | | | | | | | | | | | | | |
| 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 | SUBSTANTIALLY COMPLETE ✓ | | | | | | | | | | | | | | | | |
| 12 | S. ACADEMY BLVD.: I25 TO BRADLEY RD. RAMPS | Design | | | | | | | | | | | | | | | | |
| | | Construction | | | | | | | | | | | | | | | | |
| 13 | STAPLETON DR. /BRIARGATE BLVD. CORRIDOR STUDY (JOINT PROJ) | Corridor Study | | | | | | | | | | | | | | | | |
| 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 ✓ | | | | | | | | | | | | | | | | |

# El Paso County Capital Program Projections

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

| | Project Name | Project Status | Previous Funding to Date | 2023 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 | | | $23,305,632 | $18,314,000 | $4,991,632 |
| 7 | *MAIN ST. AT SECURITY BLVD.* | CONSTRUCTION | $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.* | ✓ COMPELTE | $5,183,852 | | | | | $5,183,852 | $3,965,000 | $1,218,852 |
| 11 | *NEW MERIDIAN AT US-24* | SUBSTANTIALLY 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] | ✓ COMPELTE | $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* | *$181,873,471* | *$80,155,000* | *$102,828,471* |
| | **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.