Project profile: St. Charles Mesa Road Improvements

Report date: September 18, 2018

Project description and location
The Public Works Department for Pueblo County has identified a series of roadway segments on the St. Charles Mesa that need road and drainage improvements, all located to the east of I25 and south of the Arkansas River. Numerous road segments on this list are available for partial funding from the Colorado Department of Transportation (CDOT), including one project that received a funding grant in 2017 and construction is almost complete, planning for the County 1A funds to repay the roadway fund for the cost of this once project 1A funds are available.

Key partners for project
Lead partner for implementation: Pueblo County
Current land/property owner: Pueblo County
Long term maintenance/operations: Pueblo County
Political or jurisdictional approvals: Pueblo County

Project status
Design stage: varies, to be performed internally by County PW staff if possible
Entitlement approvals: Pueblo County
Outside funding partner: CDOT
Outside funding status: varies – conceptual to committed, depending on roadway segment

Implementation timeline
Planning and design: by Public Works, for each road segment, one year prior to construction
Community outreach: none
Construction: planned for 2018 to 2022
Procurement: County bid process

Budget and cost information
Total cost estimate: $6,100,630 in inflated dollars – see budget table
Outside funding amount: CDOT funds expand projects beyond County budgets; $2.5M to 3M
Funding required from 1A: $6,100,630
Explanation of costs: funding for the soft and hard costs of construction
Long term maintenance: Pueblo County maintained roadways
Supporting documents: Budget table by roadway segment

Next steps for project
Political: none
Legal: none
Design/construction: numerous ongoing tasks including survey and field locates, design effort by Public Works staff, and construction bidding and contracting
Pueblo County
2016 Ballot Question 1A - Capital Improvement Program

Project: St. Charles Mesa Road Improvements

**Project budget detail**

<table>
<thead>
<tr>
<th>Item</th>
<th>Project Partner</th>
<th>Status</th>
<th>Targeted Construction Year</th>
<th>2018 Costs</th>
<th>Inflated Cost to Year of Construction</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lane 21 from Hwy 50 to Everett Road</td>
<td>CDOT</td>
<td>Under</td>
<td>2018</td>
<td>$880,000</td>
<td>$880,000</td>
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<tr>
<td>Gale Road from Lane 29 to 30; Lane 30 from Hwy 50 to Everett Road</td>
<td>-</td>
<td>In Design</td>
<td>2019</td>
<td>$1,400,000 $1,444,938</td>
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<tr>
<td>Lane 23 from Hwy 50 to Everett Road</td>
<td>CDOT</td>
<td>Concept</td>
<td>2019</td>
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<td>Gale Road from Lane 21 to Lane 23</td>
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<td>Concept</td>
<td>2020</td>
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<td>$798,921</td>
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<td>Concept</td>
<td>2021</td>
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<td>Concept</td>
<td>2022</td>
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<td><strong>Total Budget Estimate</strong></td>
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<td></td>
<td>$5,780,000</td>
<td>$6,100,630</td>
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</table>

**Annual inflation rate**: 3.21%

**Inflationary price increases tied to construction year of each project**: $320,630

**Total cost with inflationary increases**: $6,100,630