HIGHLANDS RANCH METROPOLITAN DISTRICT
STUDY SESSION ADDENDA

February 20, 2019

Addendum documents can also be viewed at
http://highlandsranch.org
or
http://intranet.highlandsranch.org/default.aspx

- Shea Properties Presentation Apex Meridian Apartments
- Shea Properties Presentation Concept Drawings
- 2019 Road Maintenance Update
- Preliminary 2018 Year-end Budget vs. Actual
Shea Properties Presentation
Apex Meridian Apartments

Presented February 20, 2019
Shea Properties Presentation
Concept Drawings

Presented February 20, 2019
2019 Road Maintenance in Highlands Ranch

February 2019

2019 Surface Treatment and Sidewalks - HR

2019 Surface Treatment and Sidewalks - Central HR

2019 Surface Treatment and Sidewalks - NW HR
2019 Concrete Repairs

- No major concrete repair projects in 2019
- Spot repairs and emergency repairs done on as needed basis

Annual Road Repair/Maintenance Funding

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>$5.5 M</td>
</tr>
<tr>
<td>2012</td>
<td>$4.2 M</td>
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<tr>
<td>2013</td>
<td>$10.0 M</td>
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<tr>
<td>2014</td>
<td>$8.6 M</td>
</tr>
<tr>
<td>2015</td>
<td>$7.7 M</td>
</tr>
<tr>
<td>2016</td>
<td>$6.7 M</td>
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<tr>
<td>2017</td>
<td>$4.4 M</td>
</tr>
<tr>
<td>2018</td>
<td>$5.0 M</td>
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<tr>
<td>Total</td>
<td>$52.1 M</td>
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</tbody>
</table>

Drainage Repair - University by Heritage Park

- 54" culverts
- Example of epoxy lining and carbon fiber coating

Drainage Repair - Glen Eagles by The Links

- Existing triple 120" culverts
- New carbon fiber coated corrugated metal pipe (114") inserted inside existing culverts
2019 Schedule

- Sidewalk – February to June
- Asphalt Overlays – May to October
- Drainage Repairs - ongoing

For project status and schedule updates:
https://apps.douglas.co.us/gis/Pavement_Maintenance/

Metro District Douglas County
Staff Coordination

- Coordination meeting late summer to discuss following year projects
- Coordination meeting early in year to discuss schedule
- Ongoing communication between respective staffs as necessary to discuss schedule, traffic control issues, and customer concerns
- Excellent communication between staffs

Highlands Ranch Road Maintenance
Sweeping
Plowing
Annual Expenditures for all activities - Estimated over $2M

Highlands Ranch Road Maintenance
Traffic Operations

- Updating Transportation Master Plan
- New signals planned at University/Crosspointe and Wildcat/Stone Mountain
Highlands Ranch Road Maintenance
Capital Projects

Regional projects
• C470 - Complete in fall 2019
• I-25 - south of Castle Rock - underway
• US 85 - Start fall of 2019

Drive Safely
In the
Cone Zones!
2018 Preliminary Year End

Property Tax Revenues

Total collections
100.5% of budget
Budget based on average of 89.7%

Specific Ownership Tax

2018
2018 Budget: $2,100,000
YTD Actual: $2,989,000
2019 Budget: $1,292,000
2019 Projection: $1,638,000
Internal Control

Accounts Payable / Purchasing

- Review all Purchase Orders
  - Compliance for obtaining quotes on purchases over $1,000
  - 2 quote memo sent; received satisfactory reply
  - Compliance with SOPP's