



ARAPAHOE COUNTY



Public Works & Development Levels of Service

Board of County Commissioners

May 12, 2025



Current Service Levels and Resources

- **Infrastructure Services** – Road & Bridge and Transportation
- Levels of service significantly reduced or completely eliminated in Road & Bridge programs due to lack of funding. Significant backlog of deferred maintenance. We will discuss current levels of service in more detail later in the presentation
- Significant backlog of capital projects that are needed for safety, compliance, sustainability, and overall quality of life
- What are the **most critical needs**?
 - *Ongoing funding to maintain Road & Bridge assets at the current condition level and address the current backlog of deferred maintenance that keeps growing each year*
 - *Ongoing funding for capital projects to help improve safety and compliance, alleviate congestion, and provide multi-modal and sustainable transportation options*



Current Service Levels and Resources

- **Land Development Services** – Building, Engineering Services, Planning/Zoning
- Operating below the level of service that we and our customers expect for Building Plan Review due to sustained high workload
- Backlog in engineering inspections which has consequences for customers and potential liability for the County
- Difficulty keeping up with new legislative requirements and updates needed to the Land Development Code, Building Code, etc.
- What are the **most critical needs**?
 - *Additional staffing resources*
 - *Funding for professional services and improved technology*

Have-To: R&B Asset Maintenance

- Road & Bridge Fund (Fund 16)
- \$20.53 million in ongoing funding starting in 2026 with inflationary increases each year thereafter
- Includes 2.00 new FTE to handle increased workload
- Needed to **keep Road & Bridge assets maintained at current condition level** (but it will not address deferred maintenance backlog)
- Without this funding, assets will continue to deteriorate year after year at a rapid pace, costing more to repair/replace later. Essential services will continue not being provided to our community
- **Highest Priority / Rank #1**

Have-To: R&B Asset Maintenance (cont'd)

\$20.53 million requested in 2026 would be allocated as follows:

- \$9.0 million Pavement Maintenance
- \$5.8 million Concrete Maintenance
- \$1.7 million Equipment Replacements
- \$690,000 Major Structures/Bridge Maintenance
- \$650,000 Gravel Roads Maintenance
- \$555,000 Traffic Signal Maintenance
- Remaining funds would be used for maintenance of Guard Rails, Durable Markings, Stormwater Facilities, Dust Control, Snow Fence, Fiber, Signs, Culverts, Mowing, and Minor Structures and for 2.00 FTE

Have-To: Capital Projects

- Infrastructure Fund (Fund 42)
- \$76.93 million in one-time funding allocated over 5 years (2026-2030)
- Needed for **capital projects** that will enhance quality of life through helping to address major safety concerns, improve compliance with federal requirements, reduce traffic congestion, and provide multi-modal and sustainable transportation options
- Without this funding, we will continue to fall behind in meeting the needs of the community as it relates to an efficient and safe transportation system
- **Highest Priority / Rank #2**

Have-To: Capital Projects (cont'd)

\$76.93 million requested over 5 years would be allocated as follows:

- \$25.0 million for projects to improve safety
- \$27.6 million for projects to achieve ADA compliance
- \$23.5 million for projects related to sustainability
- \$550K for bike/ped and multi-modal projects
- \$250K for operational projects

Have-To: FTE Engineering Services Div.

- General Fund (Fund 10)
- \$155,493 in ongoing funding starting in 2026 to add **1.00 FTE Engineering Inspector** in the Engineering Services Division (includes purchase of a vehicle as well)
- The FTE is needed to conduct GESC inspections, where we are currently falling behind due to high workload. There is a potential liability to the County if we are not meeting requirements as it relates to these inspections
- Without this FTE, we will not be able to meet requirements and may be subject to fines for non-compliance
- **Highest Priority / Rank #3**

Have-To: Building Plan Review

- General Fund (Fund 10)
- \$191,950 in ongoing funding starting in 2026
- Needed to **improve the Building permitting process** for our customers and reduce turnaround times for building plan review. This funding would be used for Third-Party Plan Review (\$80,000), OpenCounter software (\$61,950), and ongoing enhancements to improve the efficiency of the Accela system (\$50,000).
- Without this funding, we will continue not being able to provide the level of service that both we and our customers expect as it relates to plan review timeframes
- **Highest Priority / Rank #4**

Should Do: R&B Maintenance Backlog

- Road & Bridge Fund (Fund 16)
- \$139.29 million in one-time funding allocated over 3-5 years starting in 2026
- Needed to address the **current backlog of deferred maintenance**, restoring assets to the minimum required condition for ongoing maintenance moving forward
- Additional FTE will be needed to handle increased workload and will depend upon amount of funding received
- Without this funding, these assets will continue to deteriorate year after year at a rapid pace, costing more to repair/replace later. Essential services will continue not being provided to our community
- **Highest Priority / Rank #1**

Should Do: R&B Maintenance Backlog (cont'd)

\$139.29 million requested over 5 years would be allocated as follows:

- \$96.3 million Pavement Maintenance Backlog
- \$19.0 million Concrete Maintenance Backlog
- \$9.0 million Equipment Replacements Backlog
- \$8.1 million Gravel Roads Maintenance Backlog
- \$3.0 million Major Structures/Bridge Maintenance Backlog
- \$1.2 million Signs Maintenance Backlog
- \$2.7 million for maintenance backlog of remaining assets

Should Do: FTE Building Division

- General Fund (Fund 10)
- \$209,704 in ongoing funding starting in 2026 to add **1.00 FTE Plans Examiner and 1.00 FTE Permit Technician** in the Building Division
- The FTE are needed to handle the high workload that began in 2023 and continues to be sustained at a high level
- Without the additional FTE, we will be unable to provide the level of service that both we and our customers expect as it relates to timeframes for plan review and responsiveness for permit applications
- **High Priority / Rank #2**

Should Do: FTE Support Services Div.

- General Fund (Fund 10)
- \$120,424 in ongoing funding starting in 2026 to add **1.00 FTE Management Analyst** in the Support Services Division
- As the Department has grown over the past decade and expectations of the Support Services Division has grown, no FTE have been added to handle the increased workload
- Without this FTE, service levels will diminish and staff burnout will occur
- **High Priority / Rank #3**

Should Do: FTE Planning Division

- General Fund (Fund 10)
- \$134,417 in ongoing funding starting in 2026 to add **1.00 FTE Senior Planner** in the Planning Division
- This new FTE is needed to coordinate changes to the Land Development Code based on new programs, legislation, and BOCC priorities
- Without this funding, we will struggle to keep up with our workload and ensure that needed changes are made to the LDC to allow for new programs and priorities that support affordable housing and other important initiatives
- **High Priority / Rank #4**

Should Do: Capital Projects

- Infrastructure Fund (Fund 42)
- \$29.65 million in one-time funding allocated over 5 years (2026-2030)
- Needed for **capital projects** that will enhance quality of life through helping to improve safety and compliance, alleviate congestion, provide multi-modal and sustainable transportation options, and complete other projects that are important to the community
- Without this funding, we will continue to fall behind in providing a safe and efficient transportation system to our community
- **High Priority / Rank #5**

Should Do: Capital Projects (cont'd)

\$29.65 million requested over 5 years would be allocated as follows:

- \$25.6 million for projects related to sustainability
- \$3.3 million for projects to achieve ADA compliance
- \$690K for projects to improve safety

Should Do: FTE Transportation Division

- General Fund (Fund 10)
- \$135,417 in ongoing funding starting in 2026 to add **1.00 FTE Traffic Engineer** in the Transportation Division
- This new FTE is needed to keep up with the current workload of the division; we have been using temporary resources but need a permanent FTE
- Without this FTE, we will struggle to maintain services related to traffic signals, traffic studies, service requests, and other important traffic services
- **High Priority / Rank #6**

Should Do: FTE Engineering Services Div.

- General Fund (Fund 10)
- \$155,493 in ongoing funding starting in 2026 to add **1.00 FTE Engineering Inspector** in the Engineering Services Division (includes purchase of a vehicle as well)
- The FTE is needed to handle the current inspections workload. A backlog of inspections has been growing due to insufficient staffing; this has a negative impact on the County and our customers
- Without this FTE, we will not be able to keep up with the current inspections workload and will continue adding to our growing backlog of inspections needs
- **High Priority / Rank #7**



Should Do: Lima Office Reconfiguration

- General Fund (Fund 10)
- \$250,000 in one-time funding in 2026
- Needed for several **reconfiguration projects within the PWD Lima Office**. We are over-capacity in the office with workstations being doubled-up and staff not having a place to work in the office when needed; we have nowhere to place the new FTE being requested for 2026
- Without this funding, we will not be able to engage effectively as a team, as we will not have a place for team members to work in the office
- **High Priority / Rank #8**

Should Do: Software Needs

- General Fund (Fund 10)
- \$60,000 in ongoing funding starting in 2026 with inflationary increases each year thereafter
- Needed for two software programs: (1) **Online Public Engagement software** to enhance our engagement with the public for land development and transportation projects, and (2) **E-Signature software** that will improve our internal efficiency, save staff time, and meet external compliance requirements
- Without this funding, we will not be able to engage more effectively with the public on important projects that affect their lives, and we will continue to be out of compliance and inefficient with document signatory practices
- **High Priority / Rank #9**

Should Do: Weed Control Program

- General Fund (Fund 10)
- \$40,000 in ongoing funding in 2026 with inflationary increases each year thereafter
- Needed to meet the requirements of the **Weed Control** program, which has been underfunded for many years
- Without this funding, we will continue to not meet requirements as it relates to the Weed Control program, which has an impact on our compliance and enforcement efforts and affects R&B operations
- **High Priority / Rank #10**

Should Do: On-Call Program Funding

- General Fund (Fund 10) and Road & Bridge Fund (Fund 16)
- \$30,000 in ongoing funding for Fund 10, and \$100,000 in ongoing funding for Fund 16 starting in 2026
- Needed to cover current expenses of the **on-call program**. When this program was implemented several years ago, we were not given funding for it, which means that we've had to absorb these costs in our baseline budget by taking funding away from operational areas; therefore, we request adding an expenditure budget for this program so that the operational funds can be restored where they are needed
- **High Priority / Rank #11**

Should Do: Temp Salaries Funding

- General Fund (Fund 10)
- \$50,000 in ongoing funding starting in 2026
- Needed for a **Temporary Salaries** budget. We regularly need to use temps to augment our workforce, assist with short-term projects, and help to train and develop new hires. Our budget for this need is insufficient, and as such, funding is taken from operational areas when temporary staffing resources are needed
- **Medium Priority / Rank #12**

Should Do: Planning Div. Prof. Services

- General Fund (Fund 10)
- \$50,000 in ongoing funding starting in 2026
- Needed for **Professional Services** in the Planning Division. We need to use consulting services to help support research and implementation for new legislation and initiatives related to housing and zoning, as well as for mediation services.
- **Medium Priority / Rank #13**

Should Do: Inflationary Increases

- General Fund (Fund 10) and Road & Bridge Fund (Fund 16)
- \$100,000 in ongoing funding for Fund 10, and \$100,000 in ongoing funding for Fund 16 starting in 2026 with inflationary increases each year thereafter
- Requesting this funding to cover **increased costs in various accounts** (such as Professional Services, Gas & Oil, Operating Software Rental, and Operating Supplies). As inflation has increased the cost of goods and services over the years, our baseline budget has not been adjusted to reflect this; therefore, we've had to reduce other areas to absorb these increased costs
- **Medium Priority / Rank #14**

Should Do: Records Digitization

- General Fund (Fund 10)
- \$50,000 in one-time funding in 2026 and 2027
- Needed to complete our **records digitization project**. Funds would be used for out-sourced scanning to achieve our goal of digitizing remaining hard copy records to ensure their preservation and to make them easier for staff and customers to access
- **Medium Priority / Rank #15**

Should Do: Fire Alarms

- General Fund (Fund 10)
- \$50,000 in one-time funding in 2026
- Needed to install **fire alarms** in the PWD Lima Office to provide enhanced safety for staff and customers
- **Medium Priority / Rank #16**

Could Do: Capital Projects

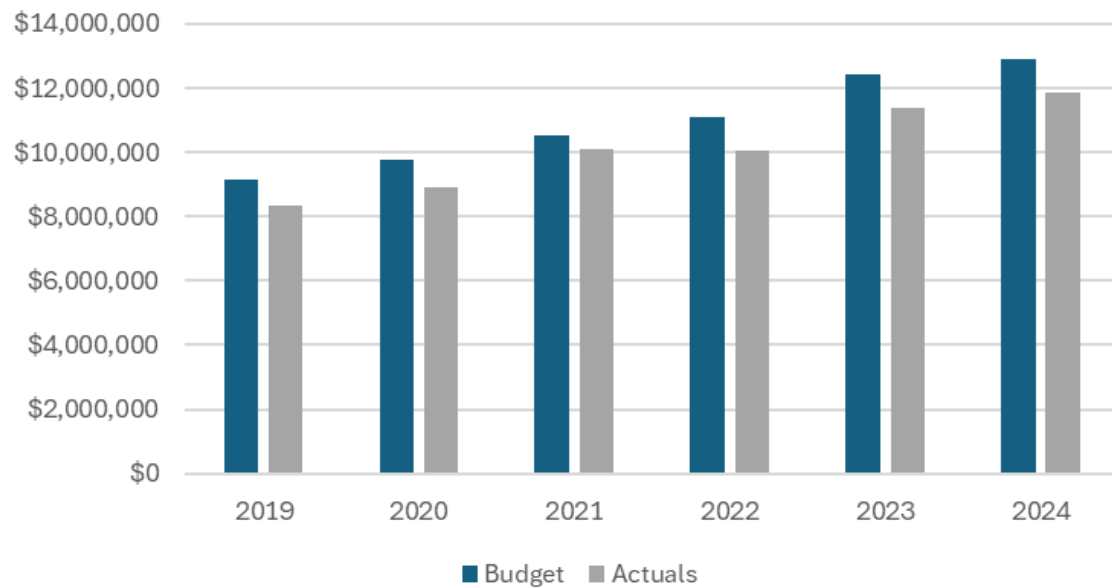
- Infrastructure Fund (Fund 42)
- \$22.93 million in one-time funding allocated over 5 years (2026-2030)
- Would be used for **capital projects** with a focus on safety and sustainability
- **Low Priority / Rank #1**

Could Do: Increase for RACQ

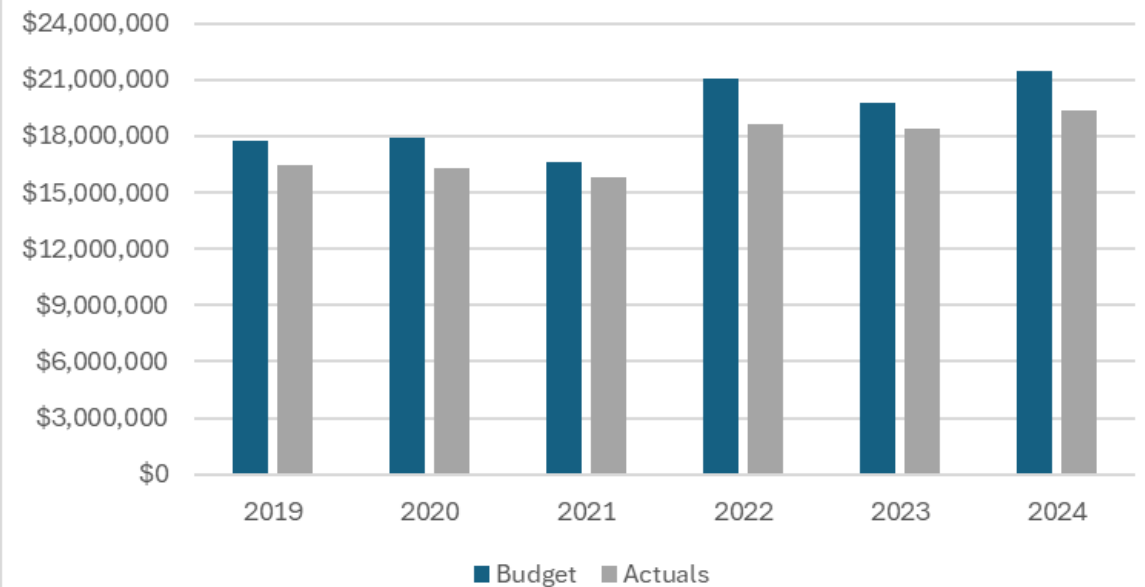
- General Fund (Fund 10)
- \$70,000 in ongoing funding starting in 2026
- Would be used to increase the County's annual contribution to the **Regional Air Quality Council (RAQC)**. We currently contribute \$10,000 annually to RAQC, and they have requested an increase in this contribution to better achieve their mission
- **Low Priority / Rank #2**

Public Works & Development Historical Look 2019-2024

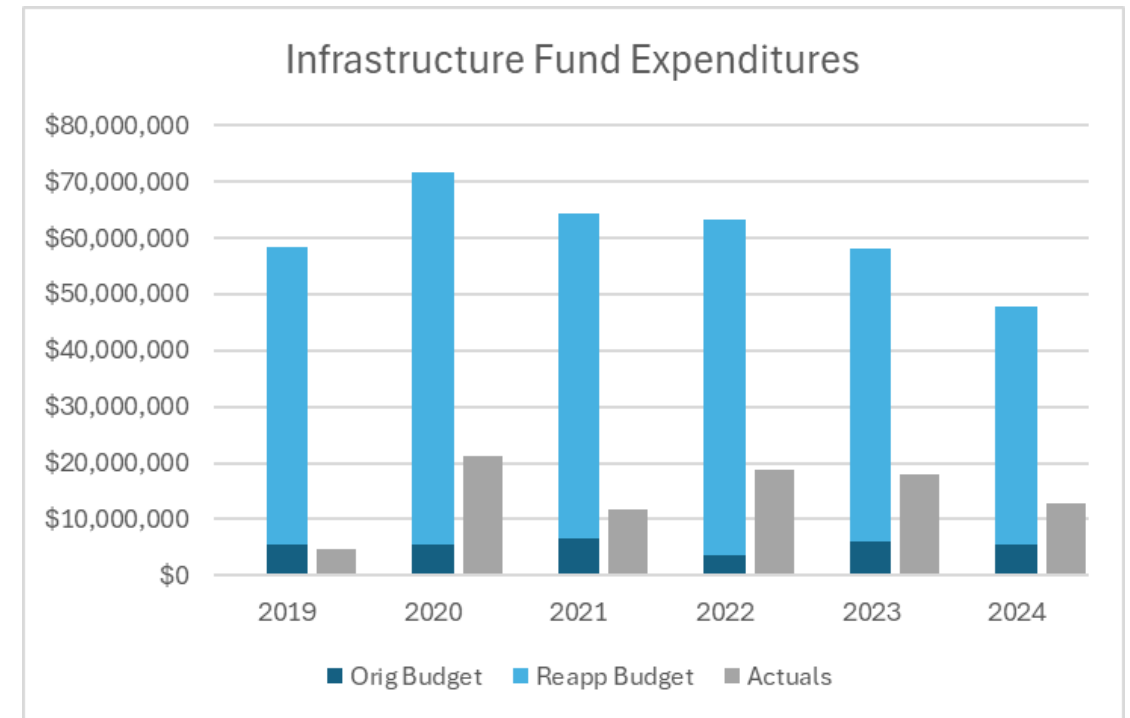
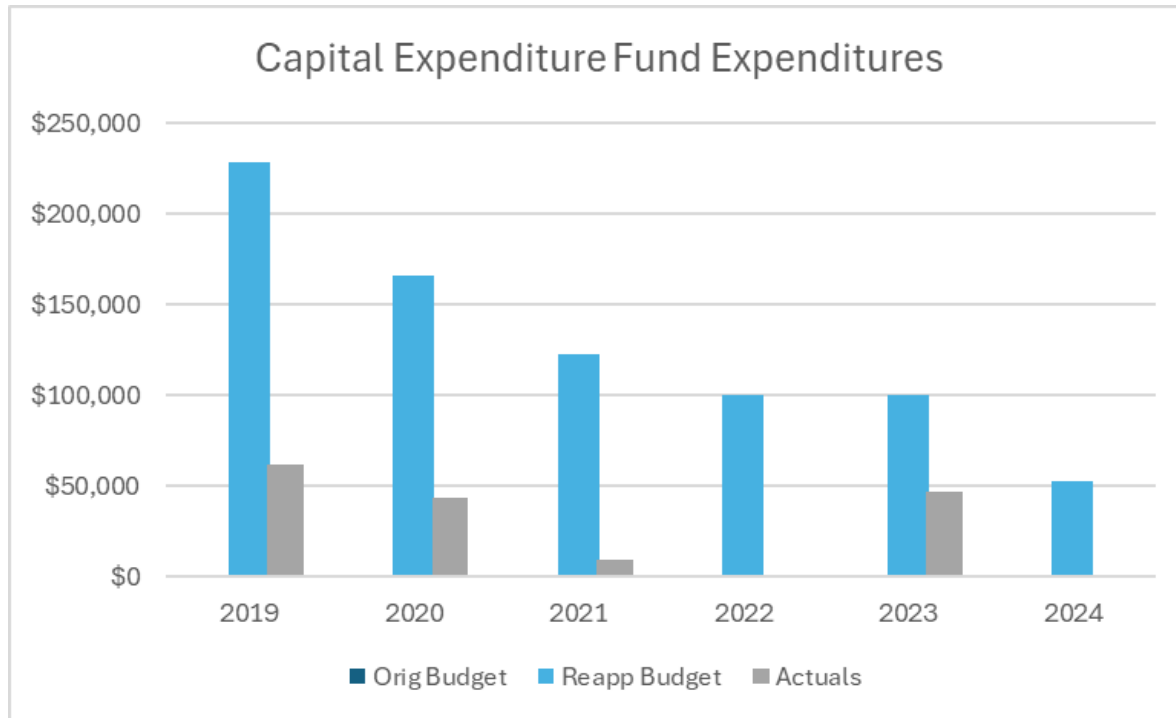
General Fund Expenditures



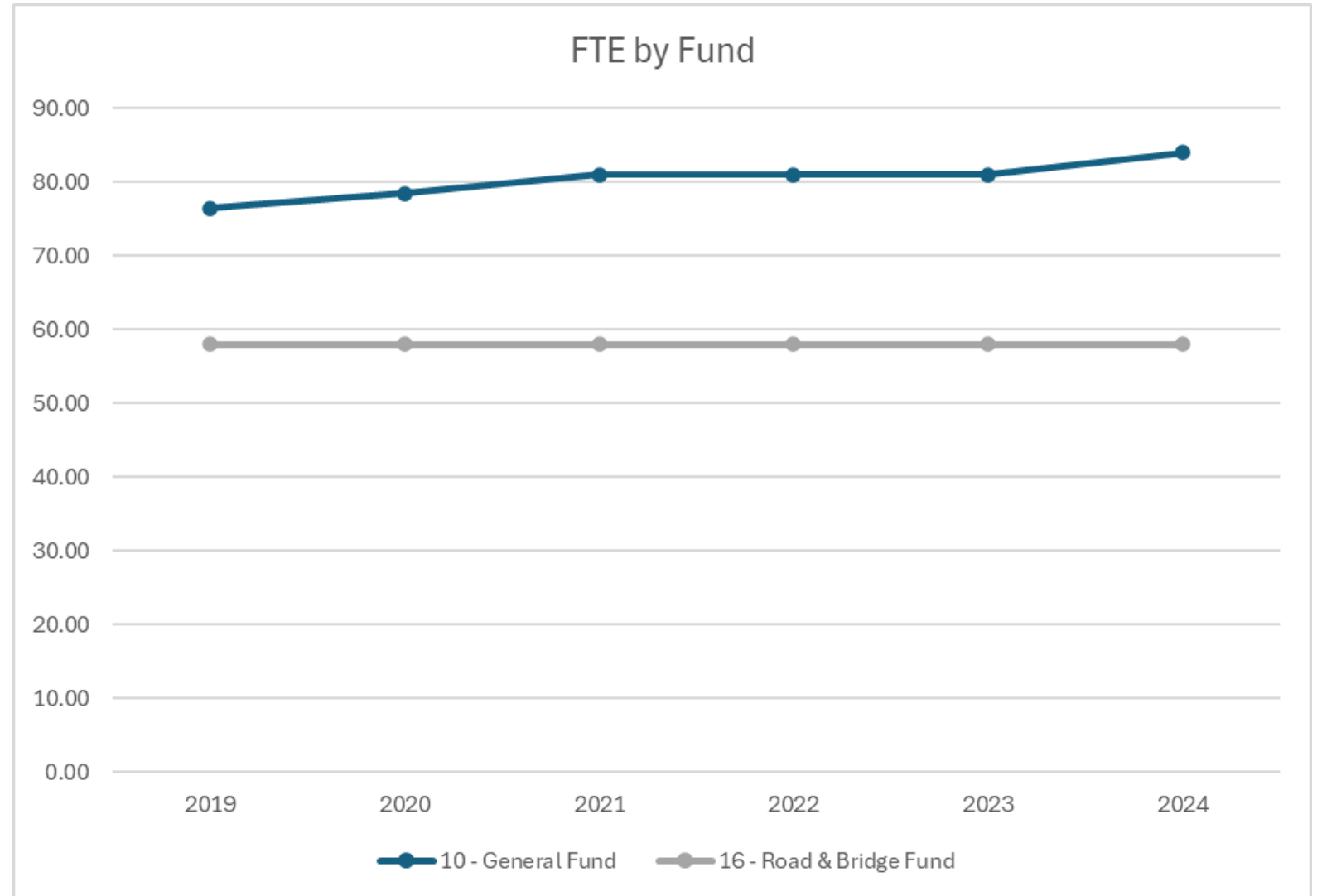
Road & Bridge Fund Expenditures



Public Works & Development Historical Look 2019-2024



Public Works & Development Historical Look 2019-2024





More About Road & Bridge Needs

We'd like to provide more information about the levels of service in the Road & Bridge Division and the current condition of assets





R&B Essential Program and Services

Winter Operations

- Snow plowing, ice mitigation, snow fences

Paved Road Maintenance

- Paving, edge of road, wide crack repair, full depth patching, potholes, shouldering

Concrete Maintenance

- ADA, sidewalk, curb & gutter

Signs & Markings

Maintenance

- Durable markings, long line painting, sign replacements and repair

Gravel Road Maintenance

- Blade maintenance, new gravel maintenance

Drainage Maintenance

- Culvert replacements and repair, ditch maintenance

Bridge Maintenance

- Deck maintenance, safety components, structural and non-structural components

ROW Maintenance

- Mowing, tree trimming, bridge maintenance, large trash removal, street sweeping, guard rail maintenance

Traffic Signal Maintenance

Pavement

Asset Value: \$728.2 million – this is our most valuable asset

Lane Miles: 1,226

Current Maintenance Budget: \$8.8 million

Additional Ongoing Budget Need (Have-To Priority #1): \$9.0 million

Maintenance Backlog Today: \$85.9 million

Combined Lane Mile Years Lost over Past 10 Years: 4,970

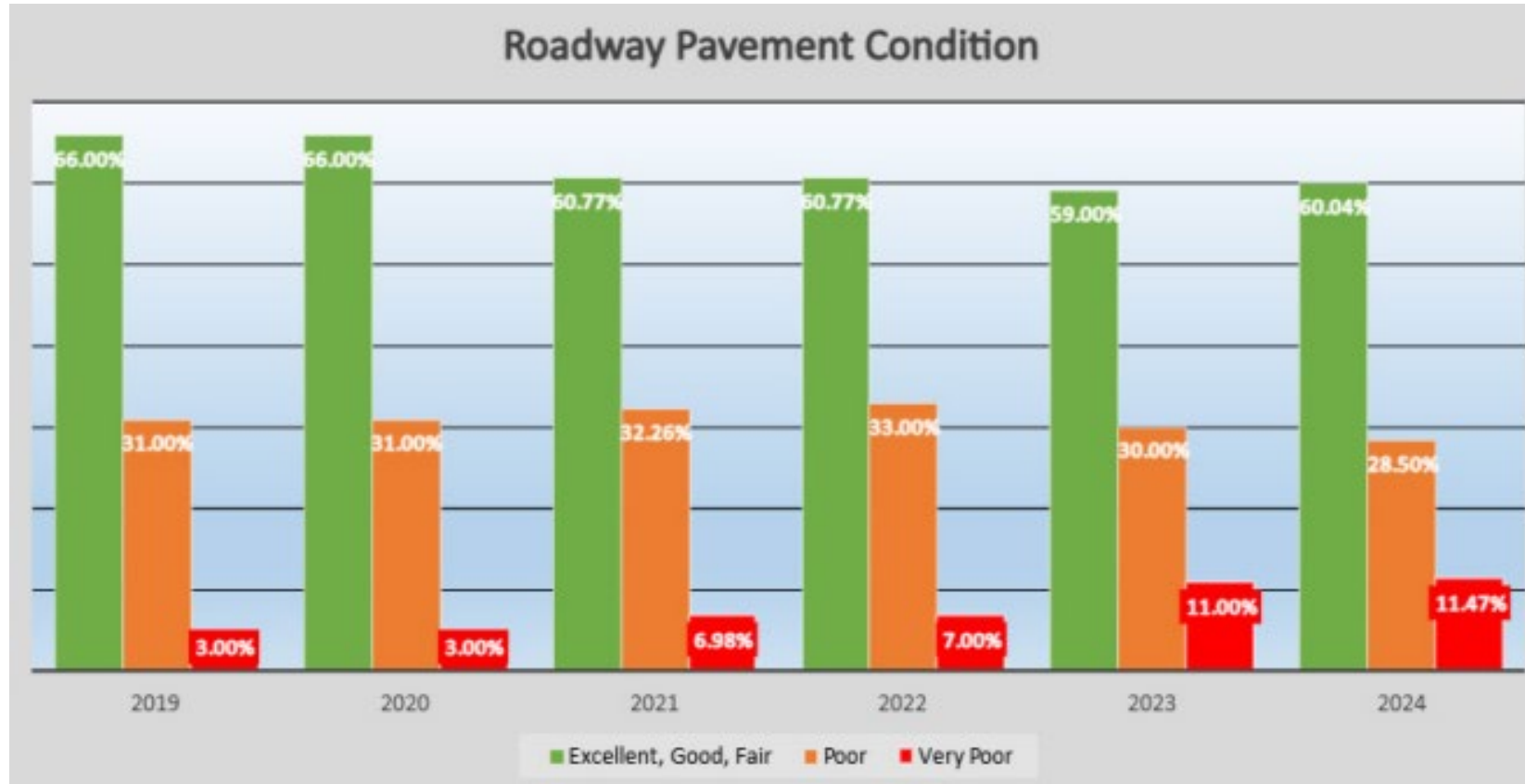


RED—This rating represents the asset is in poor condition and will require significant future investment above the current budget for the asset to recover to the targeted condition

Pavement (cont'd)

- Our target Pavement Condition Index (PCI) is 72
 - Our actual PCI in 2024 was 65.51
- Our target is to have 85% of County roads in Excellent-Good-Fair condition, but only 60% were in that condition in 2024
 - This means that 40% of our roads are in Poor-Very Poor condition
 - It costs 10x more to repair a road once it reaches Poor-Very Poor condition than it would have cost to keep it properly maintained over the years

Pavement Condition

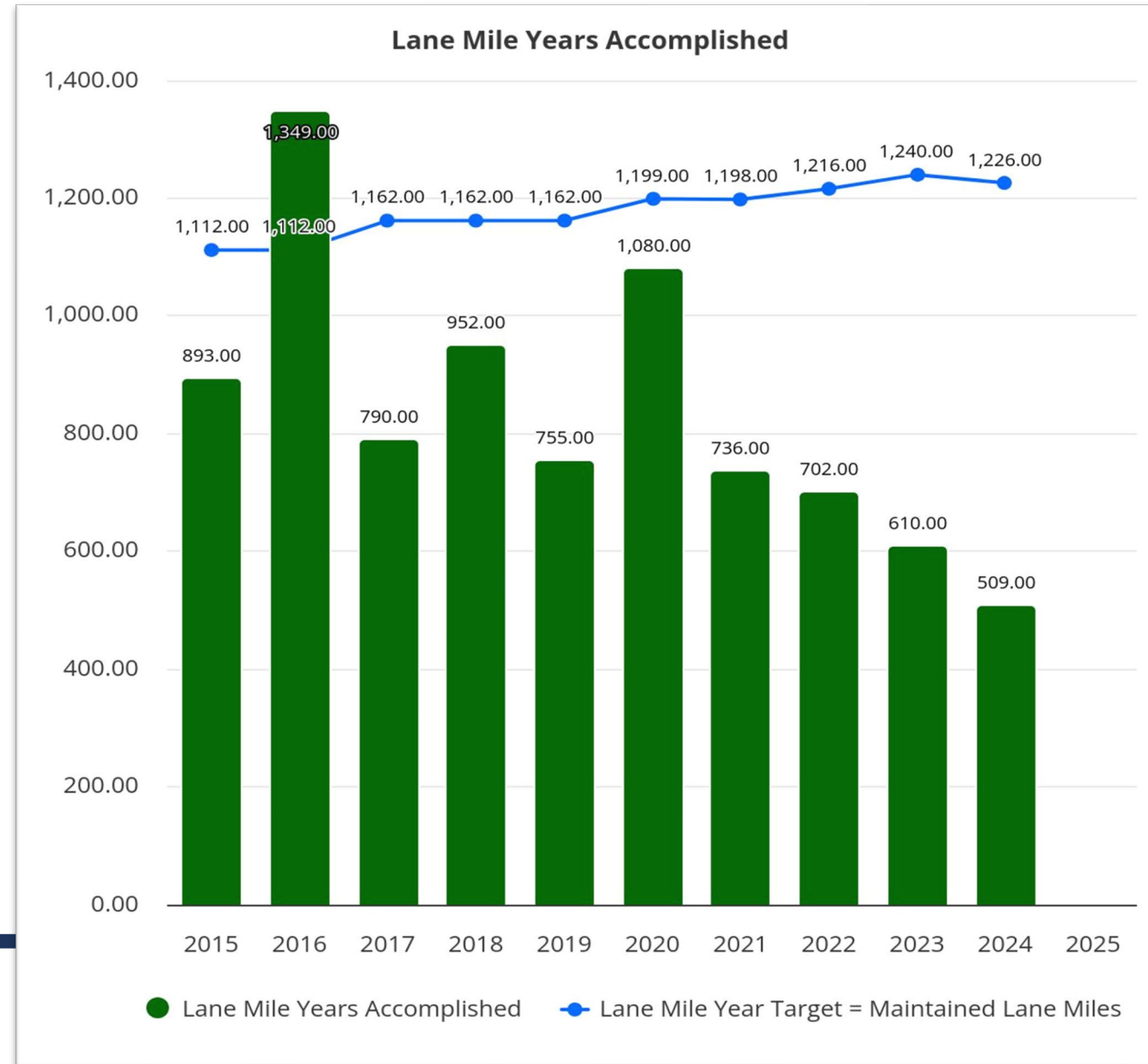


Roads in Very Poor condition are increasing every year, while roads in Excellent-Good-Fair condition have decreased over the past six years and continue to be well below the target of 85%

Pavement – Lane Miles Gained

Total Gained: 8,376

Budget Spent: \$63 million





Pavement – Lane Miles Lost

Total Gained: 4,970

Current Backlog: \$85.9 million



Concrete

Asset Value: \$722 million

Current Maintenance Budget: \$1.4 million

Additional Ongoing Budget Need (Have-To Priority #1): \$5.8 million

Maintenance Backlog Today: \$16.8 million

Average life span of concrete: 25 years

Current replacement cycle: 515 years



RED—This rating represents the asset is in poor condition and will require significant future investment above the current budget for the asset to recover to the targeted condition

Road & Bridge Equipment

Asset Value: \$27.8 million

Current Replacement Budget: \$1.2 million

Additional Ongoing Budget Need (Have-To Priority #1): \$1.6 million

Replacement Backlog Today: \$8.4 million

Needed replacement cycle (average): 10 years

Current replacement cycle: 23 years



RED—This rating represents the asset is in poor condition and will require significant future investment above the current budget for the asset to recover to the targeted condition

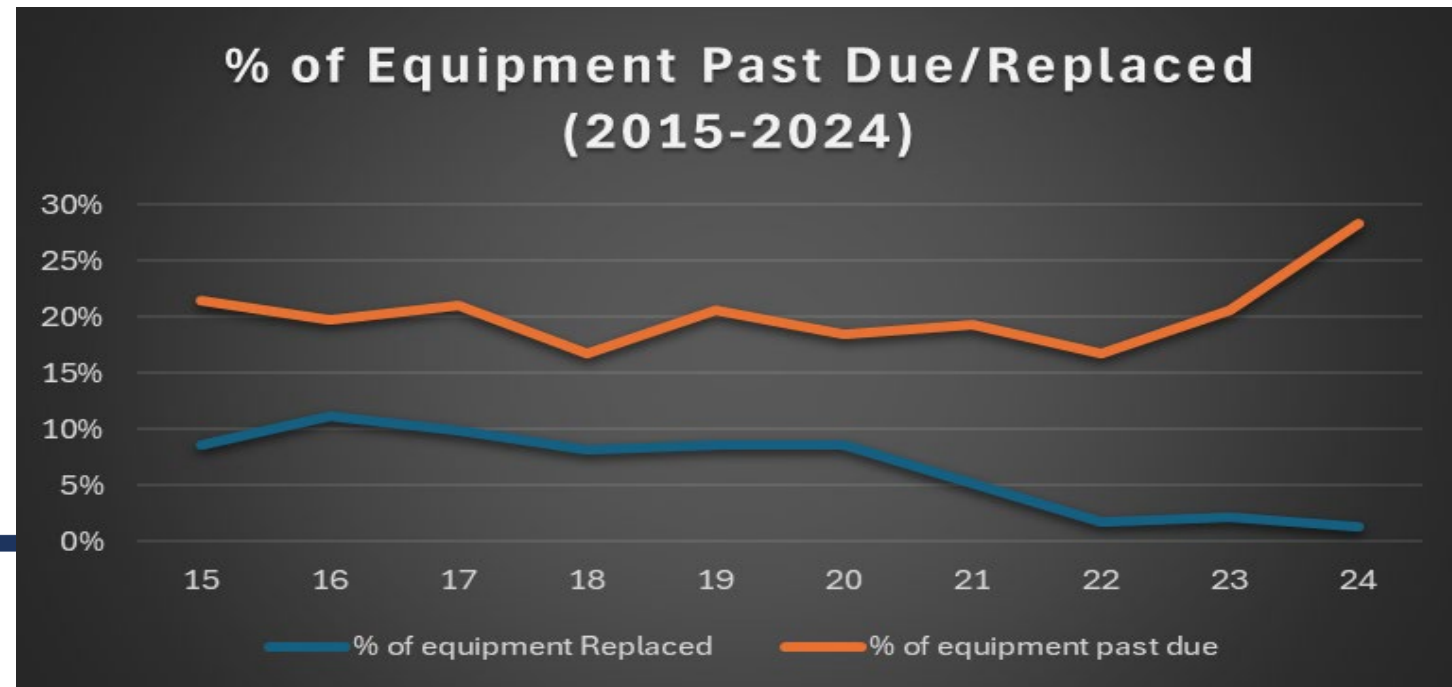
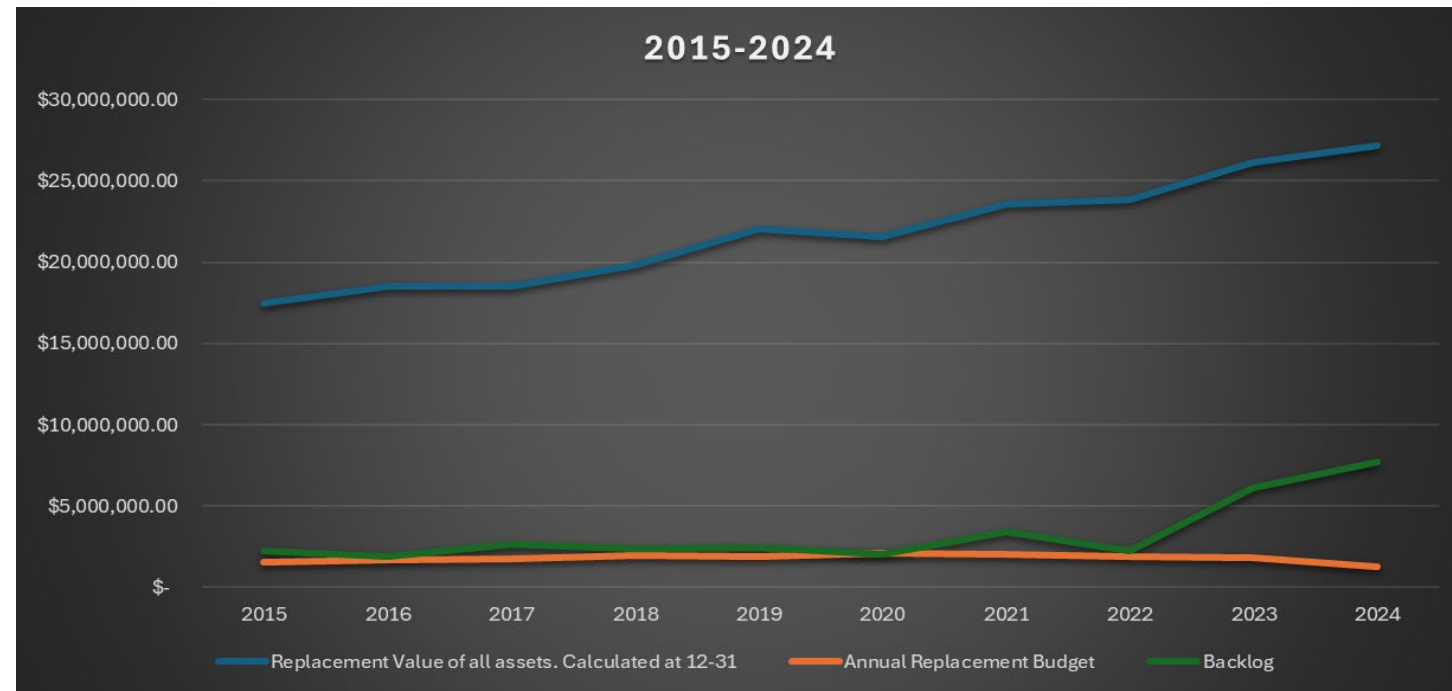


R&B Equipment (cont'd)

From 2015-2024, the average annual spend on equipment has been only \$1.8M

Total value of equipment has increased in that time from \$17.4M to \$27.1M

Percent of equipment due/overdue for replacement has increased in that time from 21% to 28%

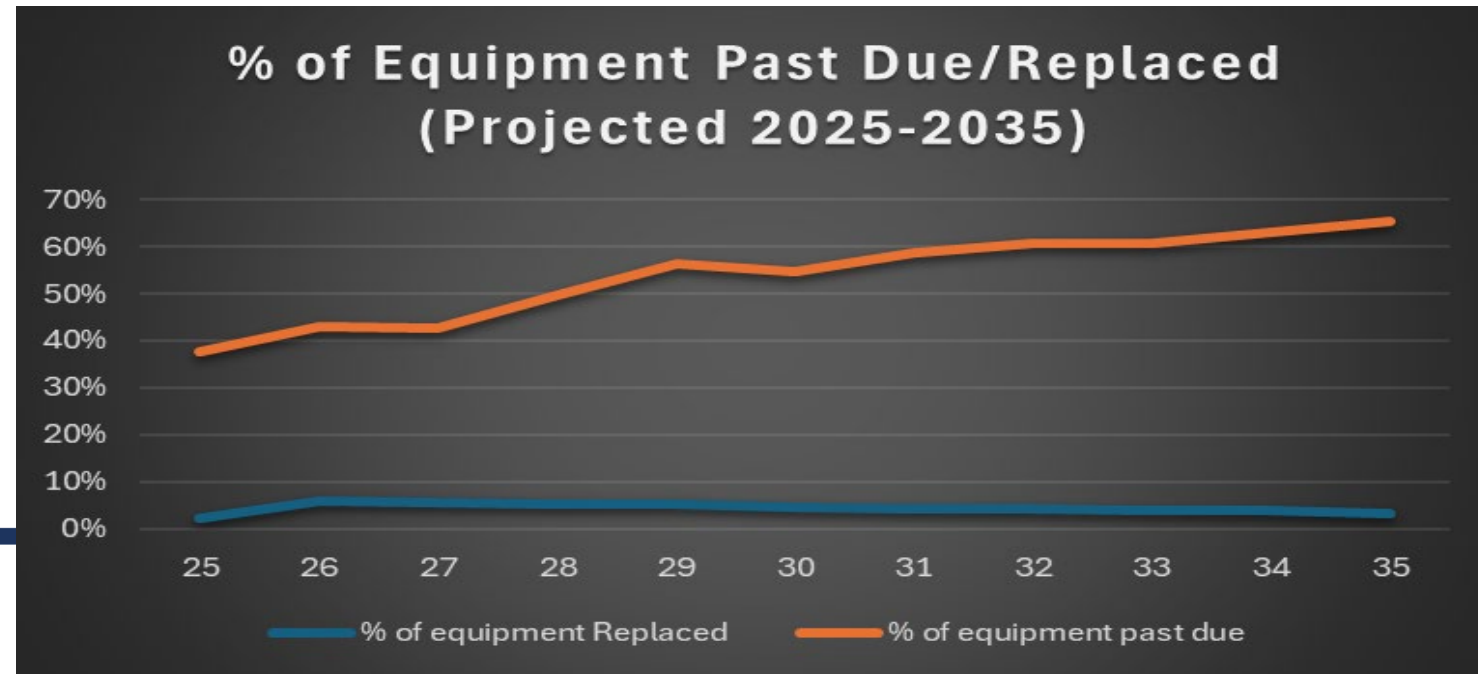
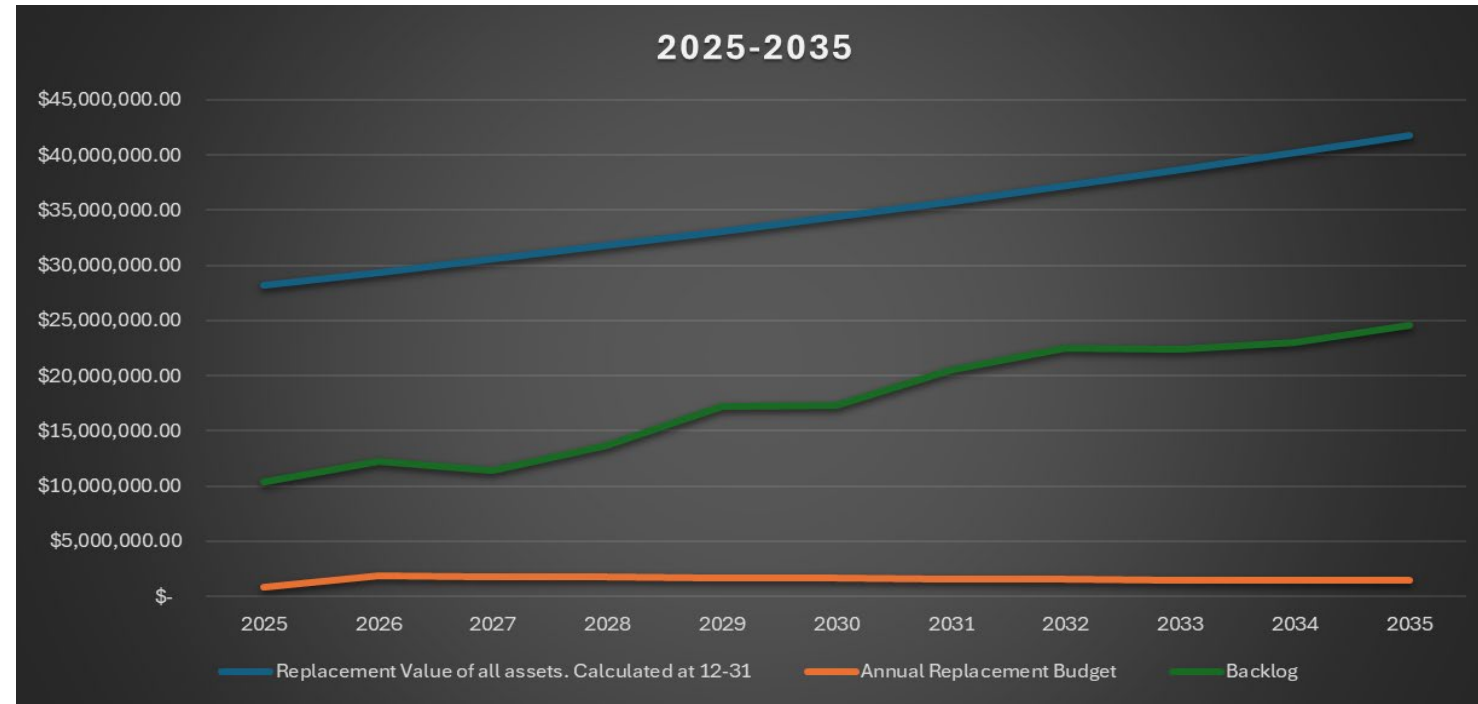




R&B Equipment (cont'd)

From 2025-2035, we estimate the replacement value of all equipment to increase from \$28.2M to \$41.8M

If we assume an average annual spend on equipment replacements of \$1.5M, the percent of equipment due/overdue for replacement will increase from 38% to 65% from 2025-2035



Gravel Roads

Asset Value: \$70.4 million

Lane Miles: 475.8

Current Maintenance Budget: \$1.1 million

Additional Ongoing Budget Need (Have-To Priority #1): \$650,000

Maintenance Backlog Today: \$7.2 million

Industry standard for maintenance: 8 years

Our current maintenance schedule: 12 years



RED—This rating represents the asset is in poor condition and will require significant future investment above the current budget for the asset to recover to the targeted condition

Signs

Asset Value: \$4.0 million

Total Number of Signs: 14,608

Number of Signs out of Compliance: 4,454

Current Maintenance Budget: \$231,000

Additional Ongoing Budget Need (Have-To Priority #1): \$75,000

Maintenance Backlog Today: \$1.0 million

Average lifespan for a sign: 8 years

Our current replacement cycle: 14 years



RED—This rating represents the asset is in poor condition and will require significant future investment above the current budget for the asset to recover to the targeted condition

Road & Bridge Funding Needs

- That was just a sample of the condition of our assets. Service levels across all programs have reduced over the past 10 years, with funding for some programs being eliminated altogether due to budget constraints
- The deferred maintenance backlog continues to grow each year, which means that these assets will cost more to repair/replace now than it would have cost to keep them properly maintained over the years
- Providing sufficient funding to maintain Road & Bridge assets is an investment in the future of our County, enhancing the quality of life for residents and the economic vitality of our community



Areas of Opportunity

What opportunities/efficiencies do you see for your office/department if program/service level/project needs **are met** through 1A funds or other resources?

- Providing funding to maintain Road & Bridge assets at the current condition level will help to save costs in the future by not adding to the maintenance backlog. It will also improve the safety of our roadways and improve service to customers
- Implementing strategic capital projects will improve the safety, compliance, and sustainability of our transportation network
- Adding staffing, software, and professional services resources to land development services areas will improve customer service, ensure compliance, and help us to be more proactive with new programs and LDC updates
- Addressing the deferred maintenance of Road & Bridge assets will ensure a safe and secure roadway network for generations to come



Challenges/Concerns

What challenges/concerns do you have regarding 1A funding or other resources for any of your office/department funding items?

- We understand that we are requesting significant funding, but we have been deferring our budget needs for many years due to the County's budgetary constraints
- Current funding in Road & Bridge does not provide even the minimum level of service needed to preserve these valuable County assets
- Staff burnout is occurring in some areas due to excessive work hours and some staff feeling that they can't take time off due to high workload. Our dedicated team wants to provide a high level of service to our customers, but we are not able to do so in all areas due to budget limitations. Additional resources are needed to prevent burnout and turnover and to better serve our customers

Thank You!

- Thank you for considering our requests
- We are happy to answer any questions and provide any additional information needed

