

# 2026 Critical Needs Department of Public Works

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Executive Director  
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# Critical Needs and Justification

<b><u>Critical Need:</u></b>	<b>Paving and Preservation Program</b>	<b>\$7,000,000</b>
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- **Need:**
  - The El Paso County Department of Public Works maintains a substantial paved roadway network that is over 2,300 lane-miles in length
  - Additional funding is requested to build on the annual \$13M PPRTA maintenance allocation
  - If approved, this would bring the total Road and Bridge budget to \$40,249,396
- **Benefit:**
  - Continuity in funding ensures roadways are maintained at their current service levels or higher, pavements are preserved, and lifespan is maximized.
- **Risk if not funded:**
  - Without this funding, by relying solely on PPRTA funds, the County's roadway network is projected to degrade from current service levels



# Strategic Alignment

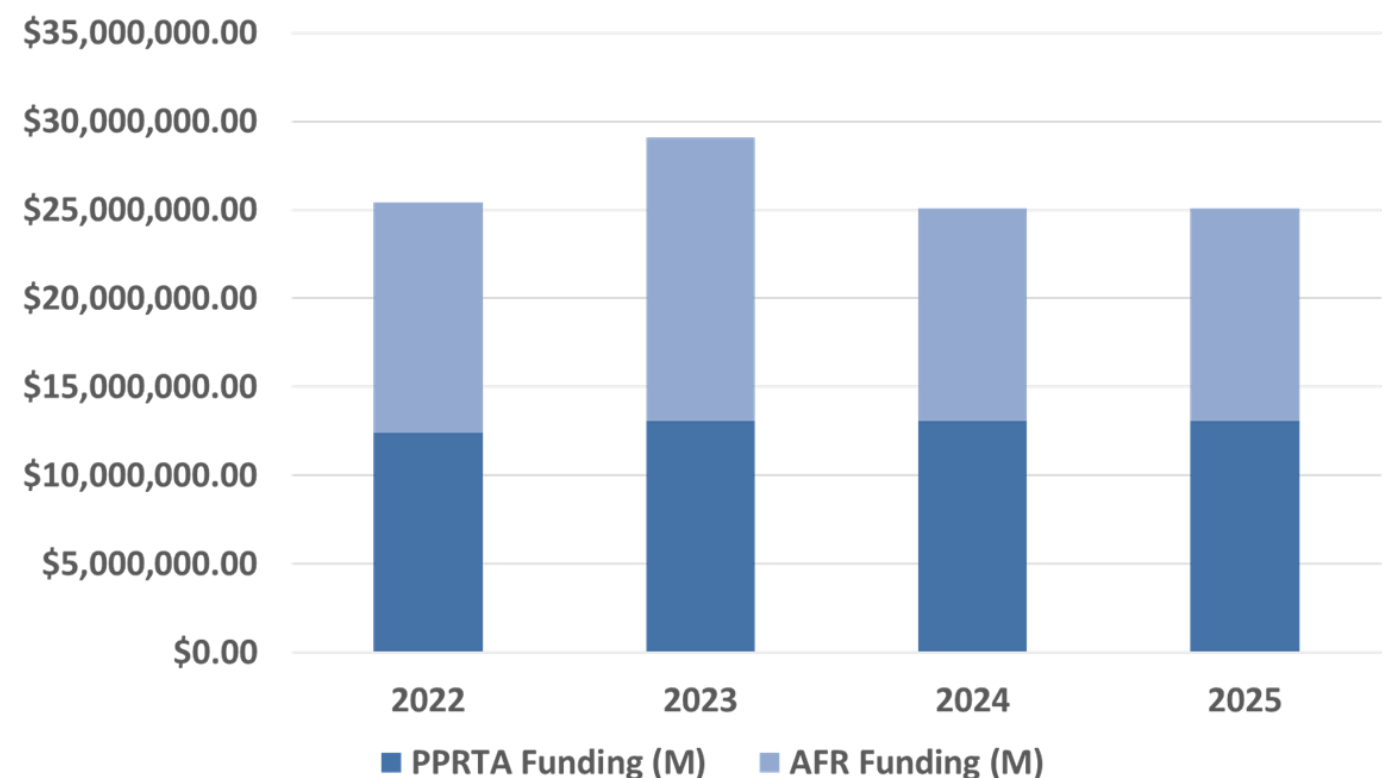
- Supports County Strategic Plan Objectives
  - *Infrastructure*: Assess the condition of roadway assets and implement strategies to sustainably fund, manage, and improve public owned infrastructure.
- Supports the County Strategic Asset Management Plan and Goals
  - Optimizing Asset Lifecycle and Sustainability
  - Enhancing Fiscal Management
  - Data Driven Decision Making
  - Improving Service Delivery
- Utilizes innovative techniques (Cape Seal, Micro-surfacing, Wide Crack Repair) to extend the life of pavement system
- Aligns with other objectives: Service Quality and Community Trust in particular



# Investments At Work

- Your leadership and investment has transformed our Paving and Preservation Programs into award winning programs:
  - CAPA ‘Best in Class’ Preservation Program Award 2023
  - CAPA ‘Best in Class’ Preservation Program Award 2024
  - CAPA ‘Best in Class’ Paving Program Award 2024
- System wide Pavement Condition Index:
  - 68.6 (2023)
  - 70.7 (2024)
  - On Track for 71.7 (2025)

Paving and Preservation Program Funding



# Paving Program

	<b>2025</b>	<b>(2024)</b>	<b>Miles</b>	<b>%</b>
District 1:	15.90	(32.46)	647.16	2.46%
District 2:	10.36	(37.36)	795.46	1.30%
District 3:	4.26	(7.92)	191.30	2.23%
District 4:	34.52	(5.2)	744.20	4.64%
District 5:	6.24	(.54)	31.48	19.82%
Paving Total:	71.28	(83.48)	2410.79	2.96%



# Preservation Program

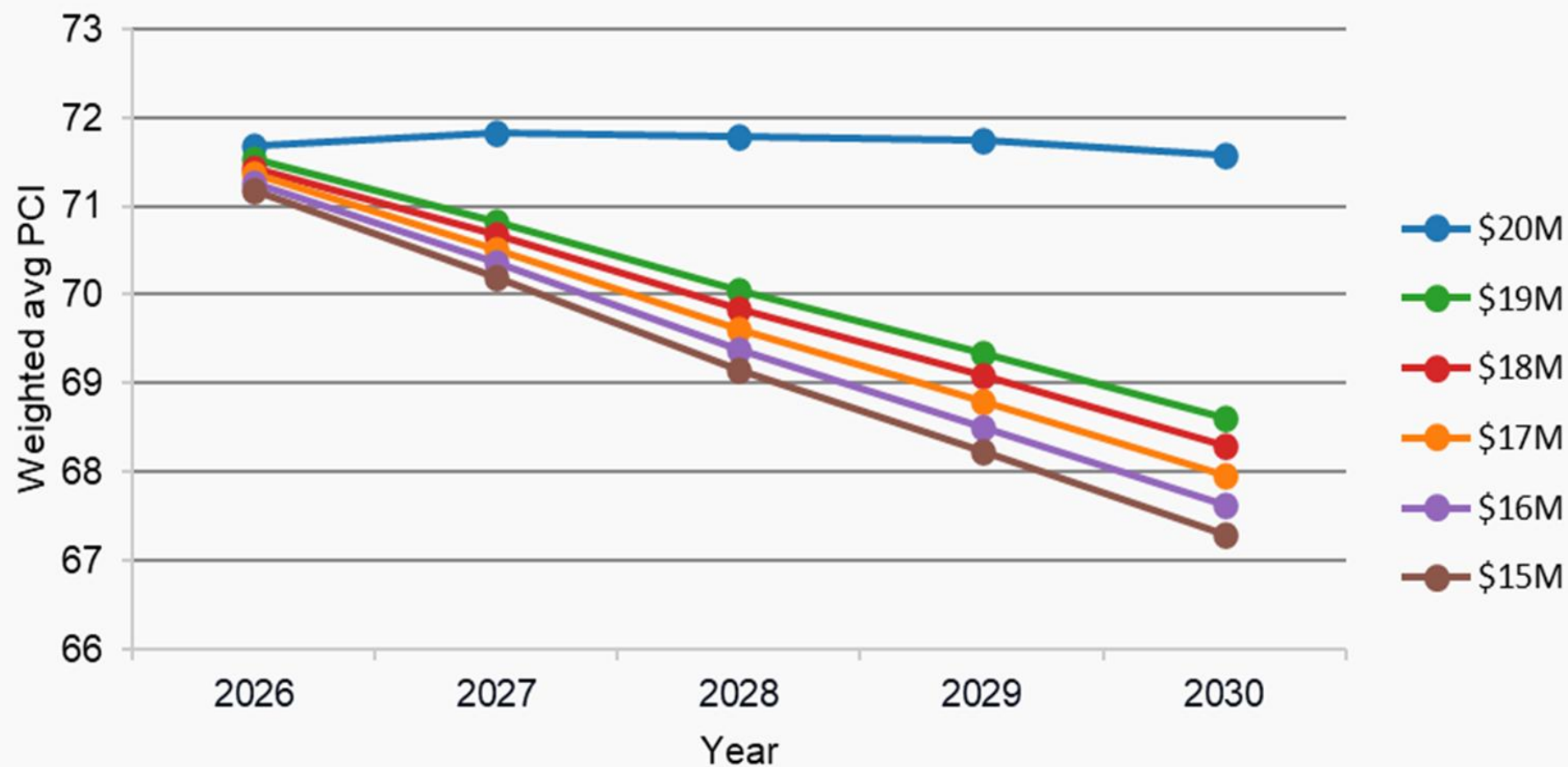
	<b>2025</b>	<b>(2024)</b>	<b>Miles</b>	<b>%</b>
District 1:	36.40	(66.14)	647.16	5.62%
District 2:	64.38	(70.2)	795.46	8.09%
District 3:	25.80	(11.26)	191.30	13.49%
District 4:	49.68	(62.24)	744.20	6.68%
District 5:	0	(0)	31.48	0%
Preserv. Total:	176.26	(209.84)	2410.79	7.31%





# Funding Scenarios

## Long Term PCI Trends by Funding Level



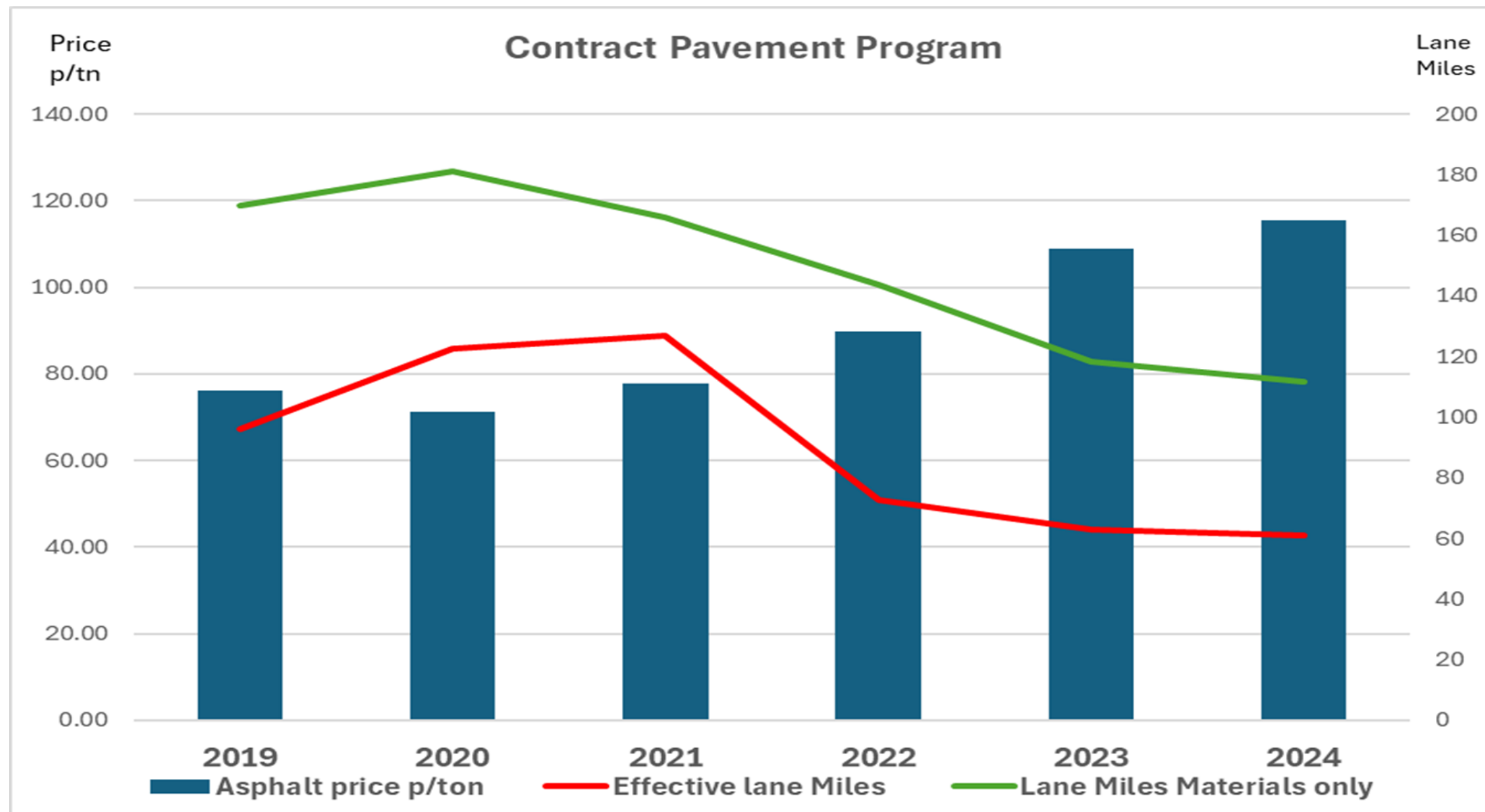
Budget	2030 PCI	Category
\$20M	71.6	Satisfactory
\$19M	68.6	Fair
\$18M	68.3	Fair
\$17M	68.0	Fair
\$16M	67.6	Fair
\$15M	67.3	Fair

### PCI Categories:

Good (86–100), Satisfactory (71–85), Fair (56–70), Poor (41–55), Very Poor (26–40), Serious (11–25), Failed (0–10)



# Fiscal Pressure



	2019	2020	2021	2022	2023	2024
% change from 2019	0.0%	-6.1%	2.4%	18.2%	43.4%	52.0%
Material % of total	56.6%	67.7%	76.5%	50.6%	53.1%	54.4%

- Materials pricing has a direct effect on the amount of lane miles achievable
- Effective lane miles accounts for the ancillary costs of construction beyond the cost of asphalt
- Chart based on \$10,000,000 budget







# Questions?