

2027 Critical Needs Department of Public Works

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Department's Strategic Plan Goals

- The Department of Public Works will be presenting 3 Critical Needs Requests for 2027
- Each Request Supports County Strategic Plan Objectives, with a focus on Objective #1
 - **#1 Infrastructure**: Sustainably fund, manage, and improve public-owned infrastructure.
- Requests support the County Strategic Asset Management Plan and Goals as well
 - Optimizing Asset Lifecycle and Sustainability
 - Enhancing Fiscal Management
 - Data Driven Decision Making
 - Improving Service Delivery
- Requests align with other objectives:
#2 Service Quality and **#3 Community Trust**

El Paso County Strategic Plan Objectives



Infrastructure



Service Quality



*Community
Trust*



*Health and
Safety*

Critical Need

1: Paving and Preservation \$7,000,000

Why This Is Critical

Current condition or service gap: PPRTA maintenance funding supports a portion of the County's preservation needs but is not sufficient to improve the system-wide PCI.

Risk if unfunded: If this request is not funded, the pavement network will experience deterioration, a declining State of Good Repair (SoGR) and higher future rehabilitation costs.

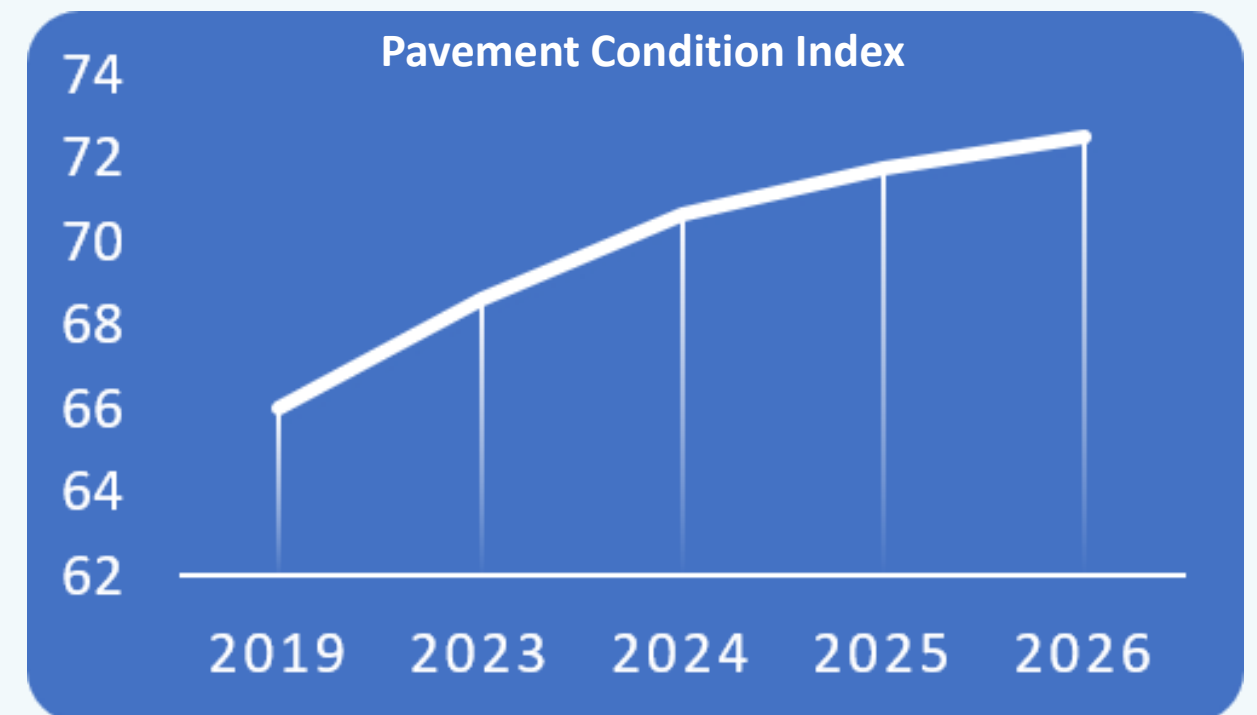
Community, safety, operational, or regulatory impact: Continued investment helps preserve the transportation network that supports public safety, economic activity, and quality of life.

County strategic objective connection: This request aligns directly with the County's asset management strategy by extending asset life, slowing deterioration, protecting prior investment, and reducing long-term lifecycle costs.

Success Measure: Improve or stabilize system-wide PCI and increase percentage of lane miles maintained in SoGR

Investment Profile

Category	Detail
Amount Requested	\$7,000,000
One-time or ongoing	One-time
Implementation Timeline	April 2027
Staffing Impact	None
Matching Funds/Leverage	\$13,000,000 PPRTA \$5,000,000 Road and Bridge



Critical Need

2: Fleet Capital Escalator \$275,000

Why This Is Critical

Current condition or service gap: Current Capital Replacement Budget was established in 2019. Since then, medium/heavy equipment prices have increased 54% and Light Fleet prices have increased 50.8%.

Risk if unfunded: The gap between costs and available resources will continue to widen, leading to long-term expenses and reduced service levels.

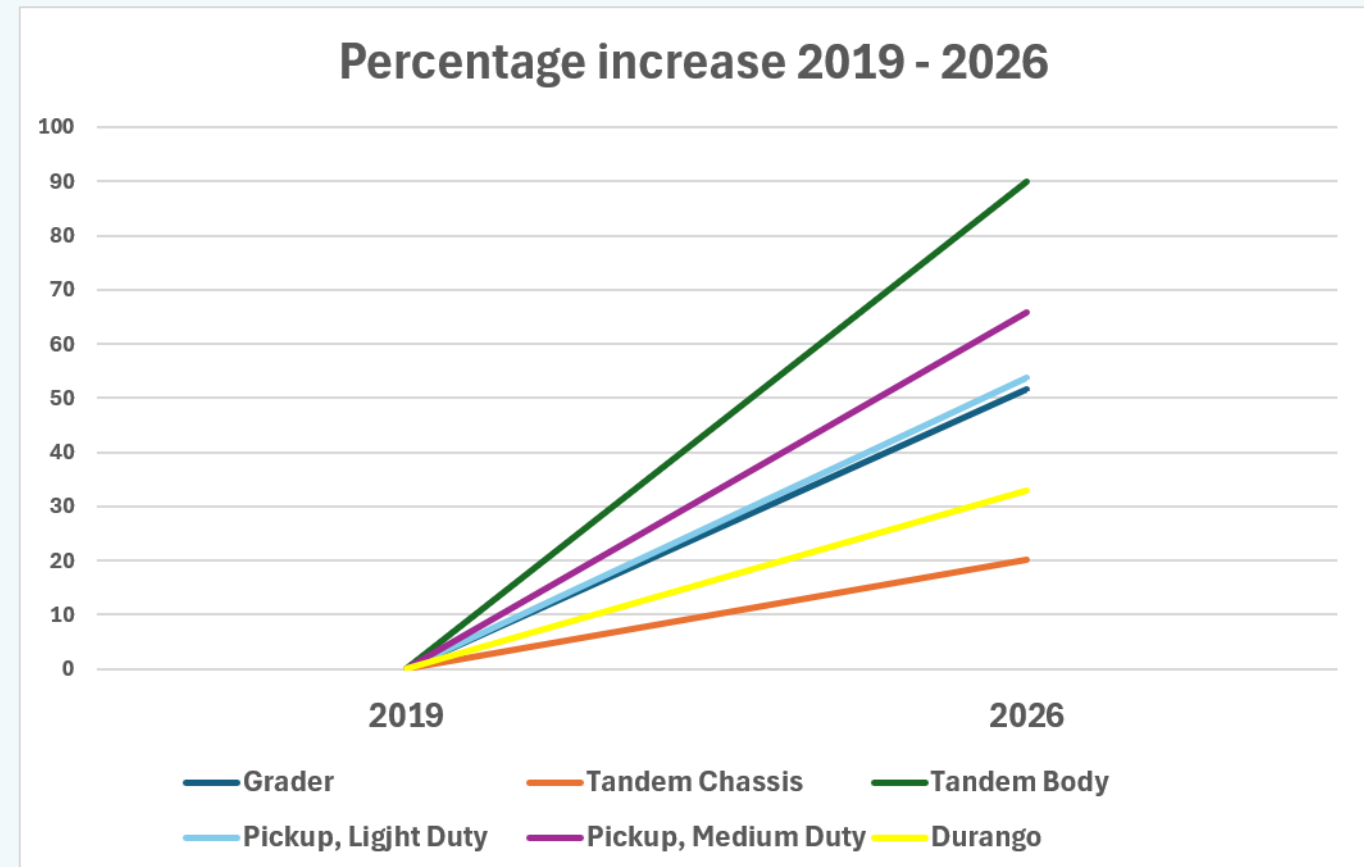
Community, safety, operational, or regulatory impact: County services depend on reliable fleet to support daily operations, public safety, infrastructure maintenance, emergency response, inspections, service delivery and community support.

County strategic objective connection: Preserves the intended replacement cycle for fleet assets and maintains life-cycle discipline. Protects prior investment, supports long-term fiscal stewardship, and helps avoid higher operating costs associated with an aging fleet.

Success Measure: Maintain fleet replacement purchasing power and limit number of assets operating beyond planned useful life.

Investment Profile

Category	Detail
Amount Requested	\$275,000
One-time or ongoing	Ongoing
Implementation Timeline	Immediate
Staffing Impact	None
Matching Funds/Leverage	None



Critical Need

3: Construction Materials Escalator \$400,000

Why This Is Critical

Current condition or service gap: The R&B operations budget has remained unchanged since 2019 while the cost of gravel has increased 136%, asphalt has increased 56%, and anti-skid materials have increased 60%. As a result, existing funding now ‘buys’ less maintenance work.

Risk if unfunded: Without an adjustment, material inflation will continue to reduce production capacity resulting in deferred maintenance and higher future costs.

Community, safety, operational, or regulatory impact: Road and bridge materials are essential to keeping transportation infrastructure safe, reliable, and serviceable. Reduced purchasing power directly affects maintenance frequency, response times, and road conditions.

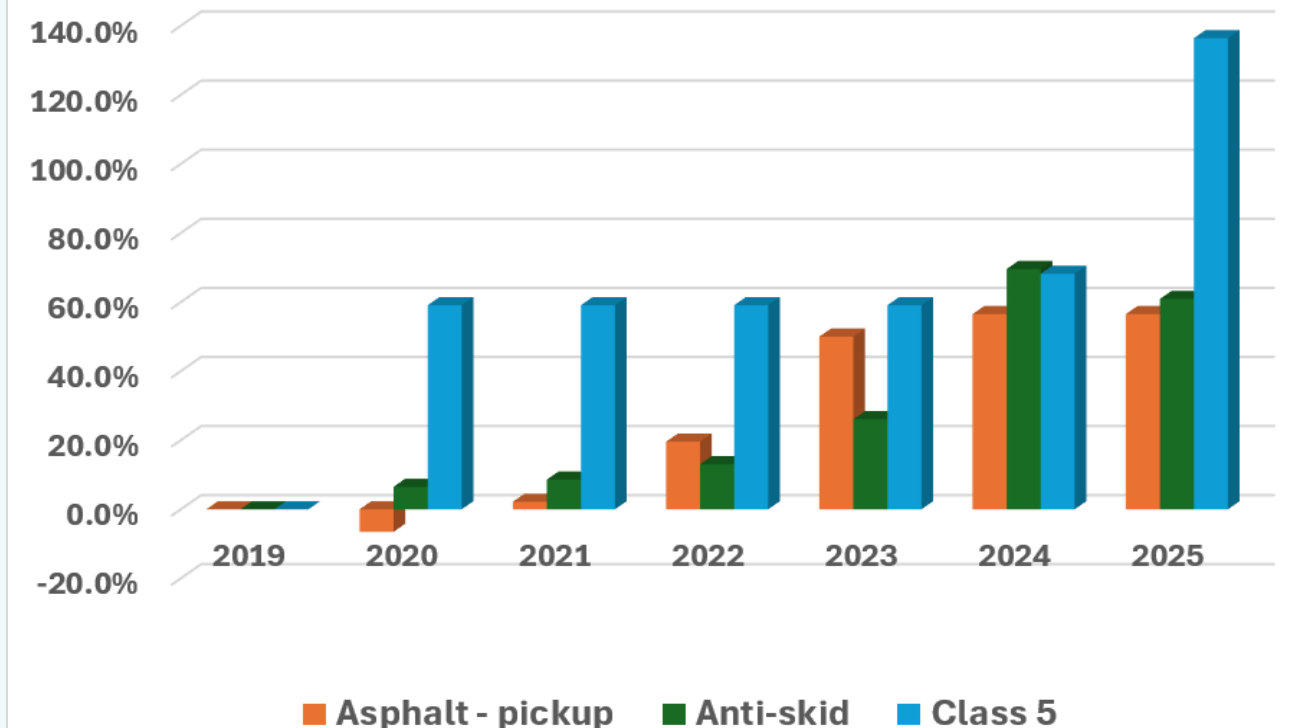
County strategic objective connection: This request preserves the County’s ability to perform timely maintenance, protect prior investments, sustain service levels, and reduce lifecycle costs.

Success Measure: Maintain material purchasing power and sustain road and bridge maintenance production.

Investment Profile

Category	Detail
Amount Requested	\$400,000
One-time or ongoing	Ongoing
Implementation Timeline	Immediate
Staffing Impact	None
Matching Funds/Leverage	None

Materials % price increase from 2019



Base Budget & Critical Needs

Description	2027 Base Budget	2027 Critical Needs	2027 PBB
Fleet	9,551,139	275,000	9,826,139
Engineering	8,014,005	-	8,014,005
Stormwater	1,308,536	-	1,308,536
Public Works General Fund	18,873,680	275,000	19,148,680
Road and Bridge Fund	33,249,396	7,400,000	40,649,396

Funding Requests for 2027:

- | | | |
|--------------------------------|-------------|----------|
| 1. Paving and Preservation | \$7,000,000 | one-time |
| 2. Highway Materials Escalator | \$400,000 | ongoing |
| 3. Fleet Capital Escalator | \$275,000 | ongoing |





Questions?