



ARAPAHOE COUNTY

CAPITAL IMPROVEMENT PROGRAM OVERVIEW

Board of County Commissioners

August 4, 2025; 2:00 PM

What are Capital Projects

- Capital projects are defined as major, non-recurring projects that have a purpose of acquiring or building assets such as buildings, facilities, and roadways with a cost of \$50,000 or more. Examples of capital projects include:
 - A. New and expanded physical facilities
 - B. Large scale rehabilitation and replacement of facilities
 - C. Major equipment, excluding vehicles
 - D. Engineering or architectural studies related to a major public improvement
 - E. Acquisition of land or buildings
 - F. Demolition of buildings
 - G. Infrastructure projects that add lanes, improve operations, address safety
 - H. Software and Hardware Purchases
- Within the County's CIP Plan – Projects in 4 Main Categories
 - Facilities
 - New, Tenant Finish, Facility Maintenance
 - Capital Infrastructure (additions of New Assets)
 - Roads, Bridges, Drainage, Bike & Ped, etc.
 - New Information Technology
 - Open Spaces (Separate Sales Tax Funded)
 - Vehicle/Equipment Purchases that meeting CIP definition (ie S.O. Bearcat)



CAPITAL PROGRAM FUNDING

- Capital Expenditure Fund Mill Levy – 2025 = 0.380 (County 15.821)
- Budgeted CEF Property Tax – \$5.9M
- Specific Ownership Tax - \$395K
- Use of Fund Balance - \$1.1M
- General Fund Transfer - \$2.9M



CAPITAL IMPROVEMENT PROGRAM						
Category	2020	2021	2022	2023	2024	2025
Facilities	4,835,000	2,730,000	5,350,000	7,753,280	5,233,015	7,393,197
Roadway Infrastructure	5,503,000	6,496,100	3,728,000	5,992,000	5,360,000	1,350,000
Technology	-	749,000	300,000	-	-	1,500,000
Total CIP Adopted Budget	\$ 10,338,000	\$ 9,975,100	\$ 9,378,000	\$ 13,745,280	\$ 10,593,015	\$ 10,243,197

Annual CIP Requests

Category	CAPITAL IMPROVEMENT PROGRAM - Requests					
	2020	2021	2022	2023	2024	2025
Facilities	6,886,000	5,307,000	5,605,000	10,872,715	18,385,129	14,129,010
Roadway Infrastructure	6,102,328	7,696,100	17,701,869	7,121,000	8,560,000	5,325,000
Technology	1,887,715	2,035,000	1,762,715	2,235,000	-	1,750,000
Total CIP Requests	\$ 14,876,043	\$ 15,038,100	\$ 25,069,584	\$ 20,228,715	\$ 26,945,129	\$ 21,204,010
Revenue						
Baseline Revenue	4,883,017	4,884,011	6,285,840	6,142,176	6,265,755	6,253,860
Funding Gap	\$ 9,993,026	\$ 10,154,089	\$ 18,783,744	\$ 14,086,539	\$ 20,679,374	\$ 14,950,150
Open Spaces						
Requests	-	-	-	-	11,521,371	18,545,700
Revenue	-	-	-	-	11,521,371	18,545,700
Funding Gap	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

What Belongs In A Capital Improvement Plan?



Similar Funding Benchmark

Douglas County - \$179,427,712

Road and Bridge - \$35,555,981

Infrastructure - \$426,637

Road Sales & Use Tax - \$98,426,935

DC Transp & Infrast - \$45,028,159

Facilities - \$14,904,464

I.T. - \$27,612,512

Adams County - \$48,097,259

Vehicle/Fleet Equip - \$3,032,304

Facility - \$25,354,000

I.T. - \$69,455

Public Infrast - \$19,350,000

Equipment – \$291,500

Jefferson County - \$108,096,800 (CIP & Equipment)

General Guidance (655K Population)

Facilities \$20-\$50 per capita

I.T. \$15-\$40 per capita

Roads \$150-\$300 per capita

\$13M-\$33M

\$10M-\$26M

\$98M-197M (\$15M-\$30M, 100K Pop)

Current Funding LOS Impacts - FFM

How Has Historic Funding Affected Facilities

- **Backlog of deferred capital projects** continues to grow due to chronic underfunding
- **Staff time diverted to emergency repairs** instead of preventive maintenance on aging equipment
- **Rising project costs** from inflation while work remains delayed

What are Most Critical Needs

- **Life safety systems** - Fire alarms and detention infrastructure
- **End-of-life building systems** - Courthouse chillers and roofs
- **Detention facility upgrades** - Pod renovations and HVAC replacements
- **Compliance requirements** - Medical waste, electrical safety, and public health facilities

What are Service Levels Currently, What Does Increase Funding Provide or What Does Decreased Funding Mean

- **Current State** - Reactive maintenance - responding to breakdowns and emergencies
 - **Increased Funding** – Proactive maintenance, address deferred projects, reduce long-term costs
 - **Decreased Funding** - Accelerated deterioration, higher emergency repair costs, increased safety risks
-

Current Funding LOS Impacts – I.T.

How Has Historic Funding Affected Information Technology

- Technology projects have increasingly shifted toward Software-as-a-Service (SaaS), moving from capital to operational expenses.
- Over the past 3–5 years, technology has been underrepresented in the Capital Improvement Plan (CIP), resulting in a gap in long-term planning for critical IT systems.

Most Critical Needs

- Adding Enterprise Applications and Large Complex Technology projects to a dedicated fund to improve county-wide continued technology investment.

Current Service Levels & Funding Impact

- Current service levels rely on large complex technology systems requiring scheduled investment and technology refresh.
 - Increased funding ensures systems remain secure, compliant, and uninterrupted, supporting business continuity.
 - Decreased funding risks compliance gaps, security vulnerabilities, and operational failures.
-

Current Funding LOS Impacts - Transportation

How Has Historic Funding Affected Transportation

- The level of service of the transportation network continues to diminish resulting in roads being less safe, unreliable, deficient, and inaccessible resulting in a decrease in quality of life.
- The recommendations in the adopted Transportation Master Plan are not being followed.
- The lack of funding has made the County more reliant on funding outside of the County including federal and state grants. Not every County transportation need can be funded through this mechanism.

What are the Most Critical Needs

- **Safety** – the County’s road network continues to experience flooding issues and roads that display high level of crashes. These roads include Gun Club north and south segments, County Road 50, Watkins Road, NTMP
- **Accessibility** – the transportation network is not a balanced roadway network that provides access to all users. The projects that address this are ADA Transition Plan, Missing Sidewalk Gap, Narrow Sidewalk Project, Gun Club north and south segments, Bike & Ped Implementation
- **System Configuration** – there are several roads that need to be updated to support the growing transportation demands placed on them as a result of increasing traffic volumes due to growth. These projects are Gun Club north and south segments, Hampden Ave, Quincy Ave

What are Service Levels Currently, What Does Increased Funding Provide or What Does Decreased Funding Mean

- The County’s transportation network is not keeping up with the growing transportation demands that are placed on it.
 - It does not provide a true multimodal experience
 - Access restrictions persist
- Due to decreases in funding, PWD has not able to start design of key projects that implement the adopted TMP which diminished the level of service for the traveling public.



Projects by Priority & Request Budget

Category/Priority	#	2026	#	2027	#	2028	#	2029	#	2030
		Amount		Amount		Amount		Amount		Amount
Facilities										
Have To's	11	7,887,828	11	12,646,267	4	6,700,000	1	1,000,000	1	1,000,000
Should	14	4,422,520	4	2,220,000	13	5,075,000	21	10,425,000	14	23,000,000
Could	4	475,000	2	1,550,000	2	1,000,000	1	150,000	1	150,000
	29	\$ 12,785,348	17	\$ 16,416,267	19	\$ 12,775,000	23	\$ 11,575,000	16	\$ 24,150,000
Roadway Infrastructure										
Have To's	15	17,942,500	14	31,711,000	10	25,856,900	8	20,623,727	6	9,686,509
Should	8	7,295,000	8	8,560,000	6	5,960,000	5	1,960,000	4	1,410,000
Could	1	517,500	2	1,925,000	4	7,060,000	4	6,983,000	2	5,877,000
	24	\$ 25,755,000	24	\$ 42,196,000	20	\$ 38,876,900	17	\$ 29,566,727	12	\$ 16,973,509
Technology										
Have To's	5	3,882,670	0	-	0	-	0	-	0	-
Should	6	813,207	3	599,183	2	156,865	2	196,239	0	-
Could	0	-	0	-	0	-	0	-	0	-
	11	\$ 4,695,877	3	\$ 599,183	2	\$ 156,865	2	\$ 196,239	0	\$ -
		\$ 43,236,225		\$ 59,211,450		\$ 51,808,765		\$ 41,337,966		\$ 41,123,509
Open Spaces										
Have To's	10	10,830,000	4	6,835,000	1	100,000	0	-	0	-
Should	11	2,720,000	16	11,635,000	9	4,000,000	3	900,000	3	4,275,000
Could	0	-	0	-	2	260,000	1	55,000	1	700,000
	21	\$ 13,550,000	20	\$ 18,470,000	12	\$ 4,360,000	4	\$ 955,000	4	\$ 4,975,000

*Multi-year projects were included in the count and budget amount for each year.

Funding for “Have-tos” - FFM

- **Life Safety systems:**

- ACSO HQ Fire Alarm Control Panel and Device Upgrades – Priority #1
- Countywide Electrical System IR Scans/ARC Flash Study - Priority #3

Totals = (2026 CAP EX - \$1,570,599)

- **Compliance Requirements:**

- ACSO HQ Coroner Medical Interceptor Tank Replacement/Relocation – Priority #4
- APZ East Remodel for Public Health – Priority #7

Totals = (2026 CAP EX - \$50,000) (2027 CAP EX - \$2,708,500)

- **Detention Facility Upgrades:**

- Detention Facility Infrastructure Improvements – Priority #2
- Detention Facility Pod 2 Training Area Remodel – Priority #5
- Detention Facility IDEC units Replacement (8) for Pods 3 & 6 – Priority #6

Totals = (2026 CAP EX – \$3,205,000) (2027 CAP EX – \$1,500,000)

- **End Of Life Building Systems:**

- ACJC Courthouse 1 Chiller Replacement – Priority #8
- ACJC Courthouse 1 and Courthouse 2 Roof Replacement – Priority #9

Totals = (2026 CAP EX – \$225,000) (2027 CAP EX – \$5,250,000)



Funding for “Have-tos” – I.T.

- **Enterprise Service Management System – Priority 1**
 - 2026 Cap Ex (250,000) Op Ex (275,000 Annually – 5-year total 1.4M)
- **Countywide Access Control Door Controllers Replacement –Priority 2**
 - 2026 Cap Ex (522,355)
- **Enterprise Content Management System Upgrade - Priority 3**
 - 2026 Cap Ex (100,000) Op Ex (92,000 Annually – 5-year total 560,000)
- **ACSO Data Center CRAC Replacement – Priority 8**
 - 2026 Cap Ex (460,000)





ARAPAHOE COUNTY

Funding for “Have-tos” - Transportation (2026 only)

Multi-Modal Projects

\$5,776,000 Bike/Ped

\$1,000,000 ADA

Examples

- Gun Club South
- Quincy – Gun Club to Powhaton
- Sidewalk Missing Gaps
- Bike & Ped Plan Implementation

Safety

\$350,000 Safety and Neighborhood Traffic

Capacity & Operational

\$1,371,500 Signals

\$6,350,000 Road Widening

\$3,095,000 Bridges to remove Low Water Crossings

Note: Focus on County Only or Shared Funding



Open Spaces – Top 3 Priorities

1. HVAC Upgrade

- Working with FFM
- Longstanding priority, 20 years old
- Upgrade will be more energy efficient, reduce operation costs, and create new opportunities to use the Main Hall and East Hall.

2. Arcadia Park

- 5-acre park underway in Four Square Mile neighborhood
- Park to include playground, shelters, landscaping and other amenities

3. High Line Canal 'Enhanced Trail' Project

- Asphalt resurfacing and expanded trail portfolio in two unincorporated Arapahoe County sections
 - Congressional funding request
-



Funding for “Shoulds” - FFM

- **Building Automation systems:**
 - Admin Building Automation System Controllers Replacement – Priority #10
 - ACSO HQ Building Automation System Controllers Replacement - Priority #11Totals = (2026 CAP EX - \$1,140,000)
- **Structrual Requirements:**
 - ACSO HQ Structural Assessment – Priority #12
 - ACJC CH1 & CH2 Curtain Wall Glass Repairs/Weatherproofing– Priority #13
 - Fairgrounds Driver Training Track Overlay – Priority #17Totals = (2026 CAP EX - \$783,000)
- **Master Plan Updates:**
 - ACJC Courts Master Plan Updates – Priority #14
 - Detention Facility Master Plan Updates – Priority #15Totals = (2026 CAP EX – \$990,000)
- **Building Remodels:**
 - APZ County Court A Self-Help Remodel – Priority #16
 - Admin East Hearing Room Remodel and AV Upgrades – Priority #18
 - Admin West Hearing Room Remodel and AV Upgrades – Priority #19Totals = (2026 CAP EX – \$165,000) (2027 CAP EX – \$820,000) (2028 CAP EX – \$1,000,000)



Funding for “Shoulds” – I.T.

- **SO Asset Management System - Priority 4**
 - 2026 Cap Ex (100,000) Op Ex (40,000 Annually – 5-year total 300,000)
 - **Software to Enhance Processing of Land Development Permits/Cases – Priority 5**
 - 2026 Cap Ex (119,060) Op Ex (73,692 Annually – 5-year total 487,520)
 - **Countywide Video Surveillance Avigilon Camera Replacements – Priority 6**
 - 2026 Cap Ex (298,712) 2027 Cap Ex (88,298) 2028 Cap Ex (66,410)
2029 Cap Ex (90,094)
 - **Countywide Video Surveillance Avigilon Server Replacements – Priority 7**
 - 2026 Cap Ex (105,435) 2027 Cap Ex (160,885) 2028 Cap Ex (90,455)
2029 Cap Ex (106,145)
 - **Enterprise Document Management System - County-wide – Priority 9**
 - 2026 Cap Ex (350,000) Op Ex 125,000 Annually – 5-year total 850,000)
-



Funding for “Shoulds” - Transportation

Regional

I-70/Monaghan Interchange Project – Phase I: \$2.075M (\$4.15M)

I-25/Bellevue Interchange Improvements: \$580,000 (\$2.53M)

I-70 TDM Projects; \$200,000 (\$1.0M)

Roadway

Quincy Median Improvements: \$350,000

Alameda – Gun Club to Harvest: \$2.5M (\$6.0M)

Versailles Traffic Calming Improvements: \$690,000 (\$1.29M)

Other

Stormwater Overtopping Improvement Program: \$415,000 (\$2.2M)

Bijou Creek MDP Phase 2: \$485,000



Note: Only Represent 2026 Dollar Amount

Funding for “Could’s” – All Categories

FFM Could’s

- Eastern Service Center DEF Tank Install: \$100,000 to install a Diesel Exhaust Fluid tank at ESC to help reduce nitrogen oxide emissions – Priority LOW; Rank #20
 - ACSO HQ 911 Communications Center Remodel: \$75,000 Design (2026); \$1,400,000 Construction (2027) to update the space to better function for modern use – Priority LOW; Rank #21
 - Countywide Sustainable Landscape Design/Implementation: \$150,000 annually to identify areas for sustainable landscape improvements countywide – Priority LOW; Rank #22
 - Admin C&R Motor Vehicle Back Office Customer Service Operation: \$150,000 to complete Phase 2 scope of work at Basement – Priority LOW; Rank #23
-

Funding for “Could’s” – All Categories

Transportation (future)

Local and Arterials

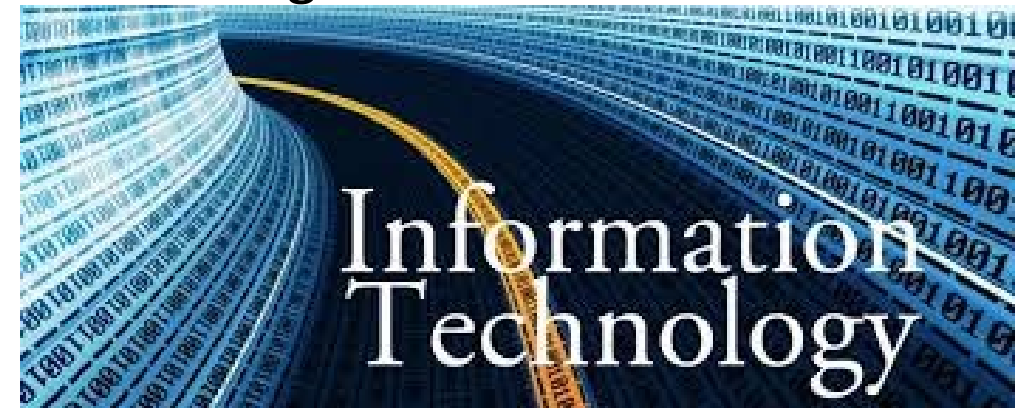
- Watkins – Quincy to Yale: \$3.475M for multimodal transportation network improvements
- Valentia St Improvement: \$1.65M for multimodal transportation network improvements
- Hampden Ave – Picadilly to Gun Club Rd: \$8.4M for multimodal transportation network improvements

Regional

- Kiowa Bennett Ramp Project: \$2.75M Construction of new west bound on ramp in conjunction with the bridge reconstruction project
 - SH 30 – 6th Ave to Quincy Ave: \$4.8M for multimodal transportation network improvements
 - I-70 / Watkins Interchange – Phase 1: \$4.15M Interchange Improvements
 - I-70 / SH 79 Interchange: \$2.07M to reconstruct the existing SH79 interchange
-

Areas of Opportunity – I.T.

- Create a technology modernization fund to be able to promote the advancement of county-wide enterprise technology on a schedule.
- Centralized document management county-wide
- Modernize door access and security camera equipment that is badly aged
- Introduce efficiencies by implementing asset management software for the Sheriff's Office and Software to Enhance Processing of Land Development Permits/Cases



Areas of Opportunity - Transportation

- Daily impact the quality of life of 100,000 residents of ArapCo & Road Users
 - Work to achieve Vision Zero in the County through safety improvements
 - Provide a multi-modal transportation system that meets demands of growth
 - Build resilient & sustainable projects from long-term adaptability, climate changes, and lowering maintenance costs
 - Provide a dedicated funding source that can be relied upon to develop a true 5-year plan
 - Address maintenance demands w/ Capital Projects
 - Opportunities to provide the services & projects that were mentioned in Prop 1A conversation
 - Opportunities to leverage funding with grants and other local governments
-

Challenges/Concerns - FFM

- Backlog of deferred capital projects resulting in potential equipment failure
- Staff diverted to emergency repairs instead of handling day to day preventive maintenance duties
- Rising project costs due to inflation while projects remain deferred





Challenges/Concerns- I.T.

- *Decentralized technology funding process and spending*
- *Technology shifting to Operational Costs*
- *No dedicated financial fund for continued technology investment*



Challenges/Concerns - Transportation

- No dedicated funding source for transportation related capital improvement projects, plus funding not sufficient to meet demand
- Environmental, Health, Safety Impacts not adequately being addressed
- Lack of funding limits the ability to leverage outside funding and expand services not currently provided
- Insufficient transportation affect the economic viability, County competitiveness, diminished value, and overall quality of life
- Continual increase in construction costs affecting projects costs especially those deferred

