



ARAPAHOE COUNTY



Facilities and Fleet Management Levels of Service

Board of County Commissioners

June 17, 2025



Current Service Levels and Resources

Major Programs/Service Areas

- Facilities and Fleet Management supports the operations of all County offices and departments through the services provided by its divisions
 - 34 Facilities – 1,232,356 Square Feet
 - 105 Full Time Employees – 3 Part Time Employees
 - Four Divisions: Facilities Operations; Project Management Operations, Fleet Services, Administrative Services
 - Services include:
 - Building Maintenance, HVAC/R, and Custodial Operations
 - Energy Program Management
 - Maintenance and Repair of Vehicles and Equipment (1,200+)
 - Project Management
 - Warehouse Management
-



Current Service Levels and Resources

What are the gaps/where are we falling short?

- Fund 10 and Fund 33 Operating Budget Deficiencies
 - Expenses for Materials, Supplies, Professional Services and Overtime Increasing
 - Operating Budget has Remained Stagnant (10+ years)
 - Minimal Resources for Maintaining Grounds and Snow Removal
 - Added Square Footage in East Region
- Aging Facilities (Fund 41 and Fund 33)
 - Backlog of Deferred Capital Repair and Replacement Projects and Preventative Maintenance
- Staffing
 - Difficult to Recruit Qualified Candidates for Technical Positions
 - Staff Shortage for Quantity and Quality of Work Expected by FFM
- Fleet Services, Materials and Supplies
 - Increased Cost of Materials, Supplies and Professional Services
 - Increase in Number of Vehicles and Equipment Serviced



Current Service Levels and Resources

What are the most critical needs?

- Capital Improvement (Fund 41) and Building Maintenance (Fund 33) project funding
 - General (Fund 10) and Building Maintenance (Fund 33) Operating Budget Increases
 - Snow Removal and Grounds Contracts
 - Four Full Time Employees (FTEs)
-



Have-To – General Operating Budget

- FFM General Operating Budget (Fund 10)
 - ≈\$500 thousand in ongoing funding starting in 2026 with inflationary increases each year thereafter.
 - Needed for increased operating expenses due to escalating costs of supplies, materials, professional services and mandated overtime
 - Without this funding, we will not be able to meet the needs of the county and provide the necessary services by our divisions
 - High Priority / Rank #1
-



Have-To – Building Maintenance Operating Budget

- Building Maintenance Operating Budget (Fund 33)
 - \$TBD in ongoing funding starting in 2026 with inflationary increases each year thereafter
 - Needed for increased operating expenses due to escalating costs of supplies, materials and professional services and increase in square footage
 - Without this funding, we will not be able to meet the needs of the county and provide the necessary services by our divisions
 - High Priority / Rank #2
-



Have-To – Capital Improvement Projects

- Capital Improvement (Fund 41)
 - \$60 million in one-time funding allocated over 5-years (2026–2030)
 - Needed for county-wide capital improvement projects to address safety concerns, necessary repairs and replacements and improve the overall Facility Condition Index (FCI) score for Arapahoe County facilities
 - Without funding, we will continue to fall behind on essential repairs and replacements and county facilities will continue to deteriorate
 - High Priority / Rank #3
-

FFM CIP 5-Year Plan (2026-2030)							
Project Type & Title	2026	Priority	2027	Priority	2028	2029	2030
Facilities CIP							
ACJC CH1 & CH2 Roof Replacement (Phase 1 Design; Phase 2 Construction)	75,000		3,750,000		-	-	-
ACJC CH1 Chiller Replacement (Phase 1 Design; Phase 2 Construction)	75,000		1,750,000		-	-	-
ACJC CH1 & CH2 Curtain Wall Glass Repairs/ Window Weatherproofing (Phase 1 Analysis; Phase 2 Repairs)	50,000		350,000		-	-	-
ACJC CH2 Remaining (3rd) Courtroom Construction	1,250,000		-		-	-	-
ACJC Courts Master Plan Updates	350,000		-		-	-	-
ACSO HQ Building Automation System Controllers Replacement	625,000		-		-	-	-
ACSO HQ 911 Communications Center Remodel (Phase 1 Design; Phase 2 Construction)	50,000		975,000		-	-	-
ACSO HQ FACP Replacement and Device Upgrades (Includes FM200 System)	350,000		-		-	-	-
ACSO HQ Coroner Medical Interceptor Tank Replacement/Relocation (Phase 1 Design; Phase 2 Constructi	50,000		200,000		-	-	-
ACSO HQ Structural Assessment	75,000		-		-	-	-
Admin Building Automation System Controllers Replacement	1,950,000		-		-	-	-
Admin Motor Vehicle Backoffice Customer Service Operation	125,000		-		-	-	-
APZ County Court A Self Help Remodel (Phase 1 Design; Phase 2 Construction)	50,000		150,000		-	-	-
APZ East Remodel for Public Health - Countywide Space Consolidation Opportunities	1,500,000		-		-	-	-
Countywide Electrical Systems IR Scans/ArcFlash Study	250,000		-		-	-	-
Countywide Sustainable Landscape Design/Implementation	150,000		150,000		-	-	-
Detention Facility IDEC Units Replacement (8) Pods 3 & 6	1,500,000		-		-	-	-
Detention Facility Infrastructure Improvements	1,000,000		1,000,000		1,000,000	1,000,000	1,000,000
Detention Facility Pod 2 Training Area Remodel (Phase 1 SMFR Priorities; Phase 2 Remaining Scope)	500,000		1,500,000		-	-	-
Detention Facility Master Plan Updates	350,000		-		-	-	-
Eastern Service Center DEF Tank Install	100,000		-		-	-	-
Fairgrounds Driver Training Track Overlay	500,000		-		-	-	-
Admin Penthouse & East Hearing Room AHU Replacement (Phase 1 Design; Phase 2 Construction)	-		75,000		1,000,000	-	-
APZ Campus AHU (8) Replacements (Phase 1 Design; Phase 2 Construction)	-		100,000		1,200,000	-	-
APZ Campus BAS Controllers and Pneumatic Replacement (Phase 1 Design; Phase 2 Construction)	-		100,000		3,500,000	-	-
Detention Facility IDEC Units Replacement (8) for Pods 1&4	-		1,500,000		-	-	-
Federal Warehouse Parking Lot Security Gates and Fencing for Election Security	-		350,000		-	-	-
ACJC CH1 Basement Restroom and Break Room (Phase 1 Design; Phase 2 Construction)	-		-		50,000	150,000	-
Admin Parking Garage Concrete Tee Repairs (Phase 1 Structural Analysis; Phase 2 Repairs)	-		-		50,000	300,000	-
Admin Roof Replacement (Phase 1 Design; Phase 2 Construction) (Insurance? Coating?)	-		-		50,000	800,000	-
Altura Plaza Window Replacement (Impact Resistant) at 1st Floor	-		-		650,000	-	-
CentrePoint Plaza Building Automation System Controllers Replacement	-		-		850,000	-	-
DA Revere Building Automation System Controllers Replacement	-		-		1,100,000	-	-
DA Revere Elevator Mechanical Upgrades	-		-		150,000	-	-
DA Revere Fan Coil Units and Cabinet Unit Heaters Replacement (Phase 1 Design; Phase 2 Construction)	-		-		50,000	1,300,000	-
Detention Facility Pods 2&5 Roof Replacement (Phase 1 Design; Phase 2 Construction)	-		-		50,000	800,000	-
Detention Facility Fire Alarm System Replacement	-		-		1,000,000	-	-
Lima Plaza Campus Roof Replacements (Phase 1 Design; Phase 2 Construction)	-		-		75,000	1,500,000	-
Admin East Employee Parking Lot Mill & Overlay	-		-		-	400,000	-
Altura Plaza Electrical Gear Replacement (Whole Building)	-		-		-	1,350,000	-
Altura Plaza Refurbish Heat Pumps and Replace Cabinet Unit Heaters	-		-		-	800,000	-
Eastern Service Center Enclosed Wash Bay (Phase 1 Design; Phase 2 Construction)	-		-		-	150,000	1,650,000
Eastern Service Center HVAC Equipment Replacement	-		-		-	750,000	-
Fairgrounds Main Hall RTU Replacement (Phase 1 Design; Phase 2 Construction)	-		-		-	150,000	1,350,000
Lima Plaza Campus Parking Lots Mill & Overlay (2 Phases; 2 Years)	-		-		-	300,000	300,000
Peoria Service Center HVAC Improvements (Phase 1 Design; Phase 2 Construction)	-		-		-	75,000	600,000
Peoria Service Center Roofs Replacement (All Buildings; Phase 1 Design; Phase 2 Construction)	-		-		-	50,000	850,000
Peoria Service Center Vehicle Canopies w/ Solar Roofs (Phase 1 Design; Phase 2 Construction)	-		-		-	75,000	600,000
Precinct 8 Substation (Phase 1 Design; Phase 2 Construction)	-		-		-	250,000	3,500,000
ACJC CH2 Chiller System Replacement	-		-		-	-	750,000
Admin East Parking Deck Repairs and Recoat	-		-		-	-	600,000
DA Revere Parking Lots Mill & Overlay	-		-		-	-	300,000
Precinct 7 Substation Roof Top Unit & Misc. HVAC Equipment Replacement	-		-		-	-	250,000
TOTALS	10,925,000		11,950,000		10,775,000	10,200,000	11,750,000



Have-To – Building Maintenance Projects

- Building Maintenance (Fund 33)
 - ≈\$6 million in one-time funding allocated over 5-years (2026–2030)
 - Needed for county-wide building maintenance projects to address safety concerns, necessary repairs and replacements and improve the overall Facility Condition Index (FCI) score for Arapahoe County facilities
 - Without funding, we will continue to fall behind on essential repairs and replacements and county facilities will continue to deteriorate
 - High Priority / Rank #4
-

FFM BMF 5-Year Plan (2026-2030)

Project Type & Title	2026	Priority	2027	Priority	2028	2029	2030
Facilities BMF							
ACJC Employee Parking Lot Crack Fill/ Patch/ Fog Seal/ Restripe	275,000		-		-	-	-
ACJC Fire Alarm Device Upgrades	25,000		-		-	-	-
Admin Exterior Door Replacements (Back Dock Area)	20,000		-		-	-	-
APZ East Underslab Sewer Repairs (Can include in Public Health Remodel if approved)	50,000		-		-	-	-
APZ Exterior Door Replacements	20,000		-		-	-	-
APZ Parking Deck Coating Replacement/Repairs	200,000		-		-	-	-
APZ Sitewide Handrail Replacements	50,000		-		-	-	-
APZ Visitor Parking Lot Crack Fill/ Patch/ Fog Seal/ Restripe	50,000		-		-	-	-
Countywide Facilities BOMA Plans Updates	50,000		-		-	-	-
Countywide Fire Protection System Inspections (Fire Lines) (Ongoing)	50,000		50,000		50,000	50,000	50,000
Countywide Parking Lot Maintenance - General	100,000		100,000		100,000	100,000	100,000
Countywide Roof Maintenance - General	100,000		100,000		100,000	100,000	100,000
Countywide Sewer Line Camera Assessments	100,000		-		-	-	-
Eastern Service Center Well Pump Replacement	40,000		-		-	-	-
Federal Warehouse North Rollup Door Replacement	50,000		-		-	-	-
Admin Server Room FM200 System Upgrade	-		25,000		-	-	-
Altura Plaza Sanitary Lines Repairs	-		425,000		-	-	-
APZ Parking Deck Maintenance Repairs (Ongoing Request)	-		200,000		200,000	200,000	200,000
Peoria Service Center Metal Building (Wash Bay) Corrosion Repairs	-		150,000		-	-	-
Peoria Service Center West Wrought Iron Fence Repairs	-		100,000		-	-	-
Admin Repair and Repaint Exterior Handrails	-		-		30,000	-	-
Altura Plaza R-22 Split Systems Replacement	-		-		60,000	-	-
APZ East Electric Water Heaters Replacement	-		-		50,000	-	-
APZ Irrigation Controllers Replacement	-		-		150,000	-	-
APZ South Building Corrosion Repairs	-		-		150,000	-	-
APZ South Exterior Load Bearing Wall Repairs	-		-		50,000	-	-
Lima Plaza DMV/Arapahoe Room Carpet Replacement	-		-		150,000	-	-
ACJC CH1 Main Corridors Carpet Replacement Floors 2-4	-		-		-	300,000	-
DA Revere Carpet Replacement (2 Phases)	-		-		-	200,000	200,000
Lima Plaza East Retaining Wall & Landscape Repairs East Property Line	-		-		-	200,000	-
Admin Entry Landscape Repairs/Improvements	-		-		-	-	50,000
APZ East Carpet Replacement 2nd Floor Probation	-		-		-	-	150,000
Lima Plaza PWD Carpet Replacement	-		-		-	-	200,000
TOTALS	1,180,000		1,150,000		1,090,000	1,150,000	1,050,000

Have To – Additional FTEs

- FFM General Operating Budget (Fund 10)
 - \$416 thousand in ongoing funding starting in 2026 with inflationary increases each year thereafter
 - 4 FTEs Needed
 - Project Manager
 - Custodian
 - Plumber
 - Fleet Mechanic
 - Needed to improve the level of essential services provided to county.
 - Without this funding, we will continue to fall behind on projects and tasks, incurring fees from outsourcing
 - High Priority / Rank #5
-



Have To – FTE Breakdown

- **Project Manager**
 - \$145 thousand in ongoing funding starting in 2026 with inflationary increases each year thereafter (\$107k annual salary plus \$38k benefits)
 - Needed to balance the workload regarding the capital improvement workload and assist with building maintenance projects.
- **Custodian**
 - \$57 thousand in ongoing funding starting in 2026 with inflationary increases each year thereafter (\$42k annual salary plus \$15k benefits)
 - Needed to maintain the needs tenants/citizens/staff throughout the county in addition to the increased number of visitation rooms and Saturday use at CentrePoint Plaza.
- **Plumber**
 - \$107 thousand in ongoing funding starting in 2026 with inflationary increases each year thereafter (\$80k annual salary plus \$27k benefits)
 - Needed to maintain the plumbing needs of the Detention Center and other county facilities.
- **Fleet Mechanic**
 - \$107 thousand in ongoing funding starting in 2026 with inflationary increases each year thereafter (\$80k annual salary plus \$27k benefits)
 - Needed to maintain the increased number of vehicles and equipment within the County.

Have To – Vehicles

- FFM General Operating Budget (Fund 70)
- \$TBD in one-time funding starting in 2026
- 9 Vehicles Needed
 - 1 new request
 - 6 replacements of current vehicles with no IG rents
 - Auction income (fund 70)
 - 2 salvaged vehicles with IG rents, however not sufficient replacement funds
- Needed to improve the level of essential services provided to county
- Without this funding, we will continue to utilize the vehicles currently in use, however these vehicles are older hold-overs and need to be replaced
- High Priority / Rank #6

Should Do – Snow Removal Outsourcing

- Building Maintenance Operating Budget (Fund 33)
 - \$TBD in ongoing funding starting in 2026 with inflationary increases each year thereafter
 - Needed to increase the safety, accessibility, and functionality of county facilities during the winter months and allow FFM staff to focus on necessary repairs and maintenance of county facilities
 - Without this funding, snow removal will take longer resulting in unsafe conditions for tenants/citizens/staff and protracted facility closures
 - Medium Priority / Rank #1
-



Should Do – Grounds Outsourcing

- Building Maintenance Operating Budget (Fund 33)
- \$TBD in ongoing funding starting in 2026 with inflationary increases each year thereafter
- Needed to improve the grounds service level (expertise) and allow FFM staff to focus on necessary repairs and maintenance of county facilities
- Without this funding, internal resources will continue to be exhausted during the summer months and will cause a back-log in preventative maintenance tasks
- Medium Priority / Rank #2

Should Do – Utilities/Trash Budget Increase

- Administrative Services (Finance) (Fund 10)
 - \$TBD in ongoing funding starting in 2026 with inflationary increases each year thereafter
 - Needed for county-wide utilities and trash cost increases
 - Without this funding, FFM will continue to identify ways to reduce utility and trash consumption, however the cost of these services continues to increase annually
 - **Medium Priority / Rank #3**
-



Could Do – Altura Plaza Disposal /Tenant Relocation

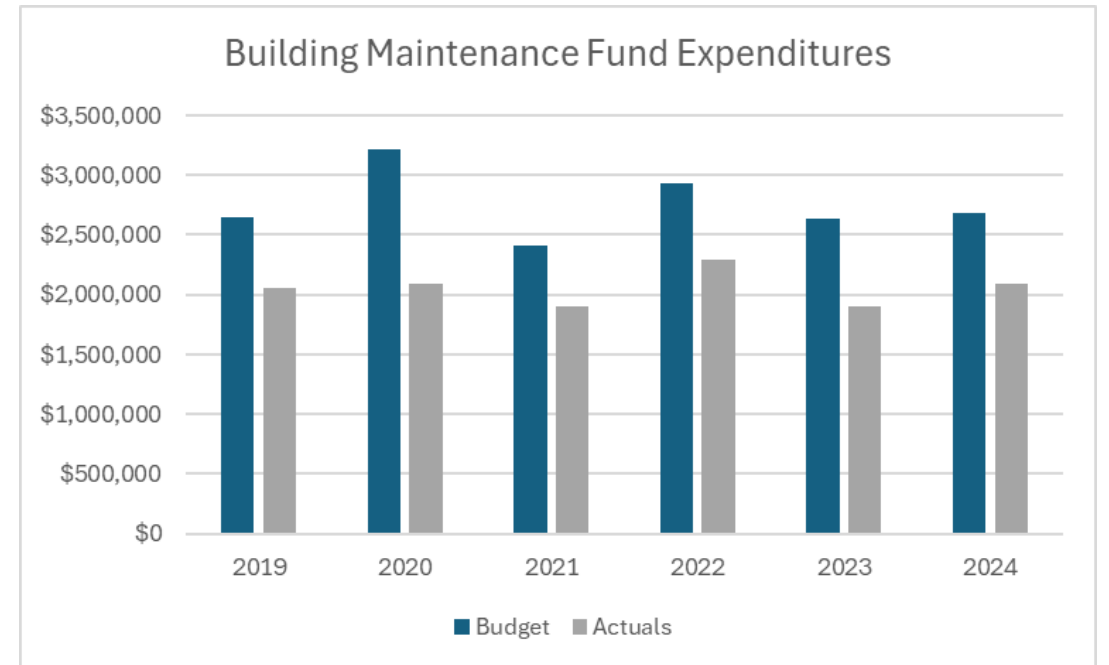
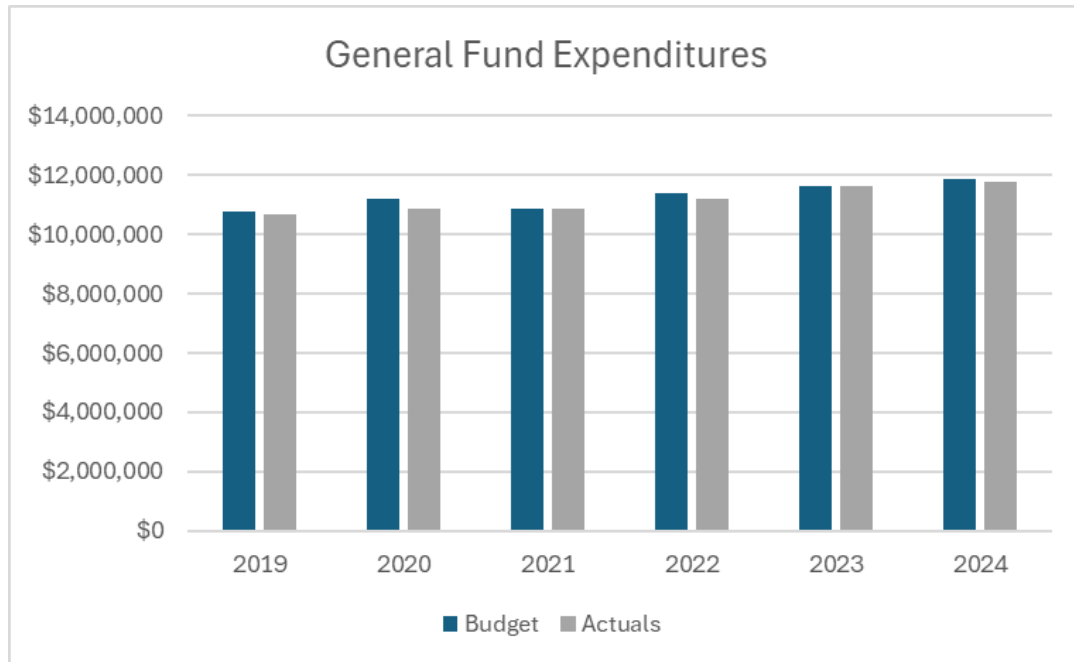
- Capital Improvement (Fund 41) (expenses) and General Fund (Fund 10) (income)
 - \$TBD in one-time funding allocated over duration of project for remodel and relocation and \$TBD in one-time income after the disposal of the facility.
 - Need to dispose of the Altura Plaza facility and relocation of current tenants and to co-located the Aurora DMV office to minimize expenses.
 - Without this funding, both locations will continue to accrue considerable maintenance costs due to the condition of the facilities.
 - Low Priority / Rank #1
-



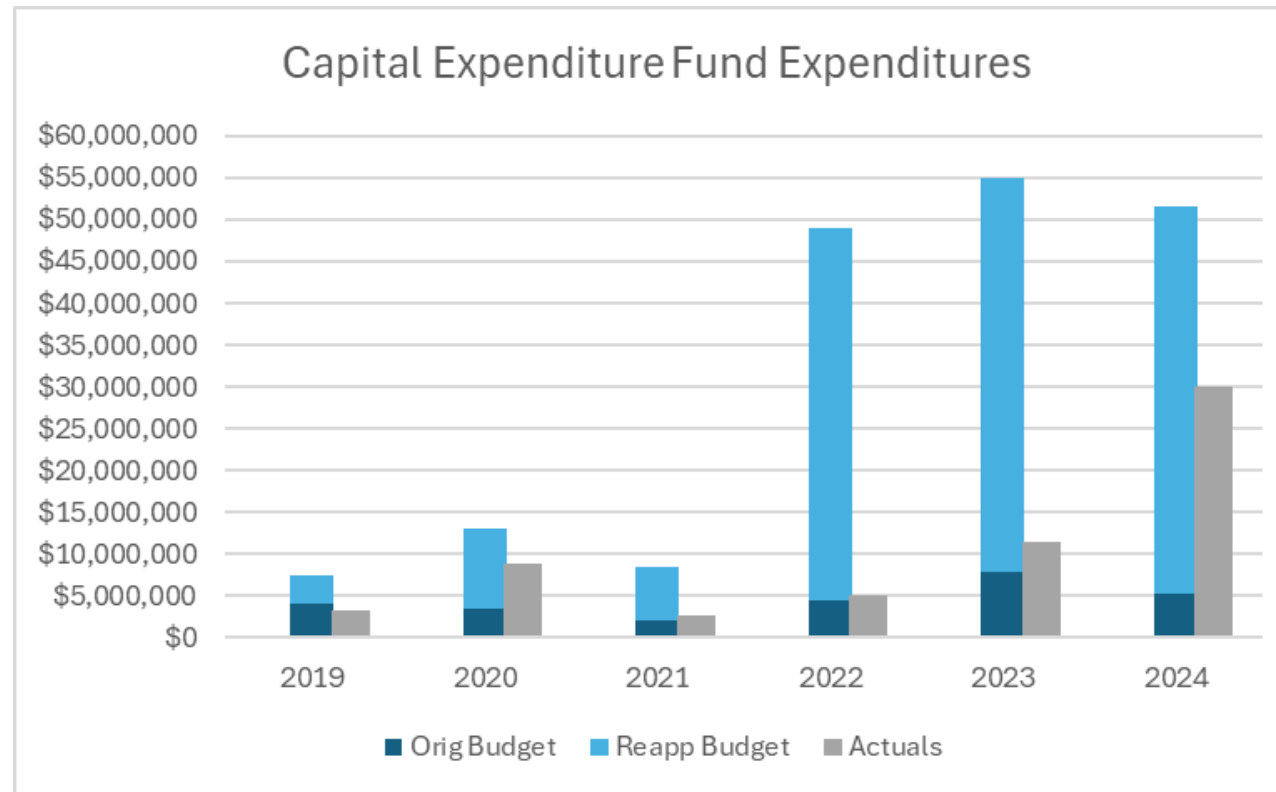
Could Do – Technical Energy Audit

- Building Maintenance Operating Budget (Fund 33)
 - \$TBD in one-time funding allocated over duration of the audit
 - Needed to understand opportunities for another Energy Performance Contract (EPC)
 - Without this funding, we would be unable to pinpoint trouble areas in county facilities that are wasting energy
 - Low Priority / Rank #2
-

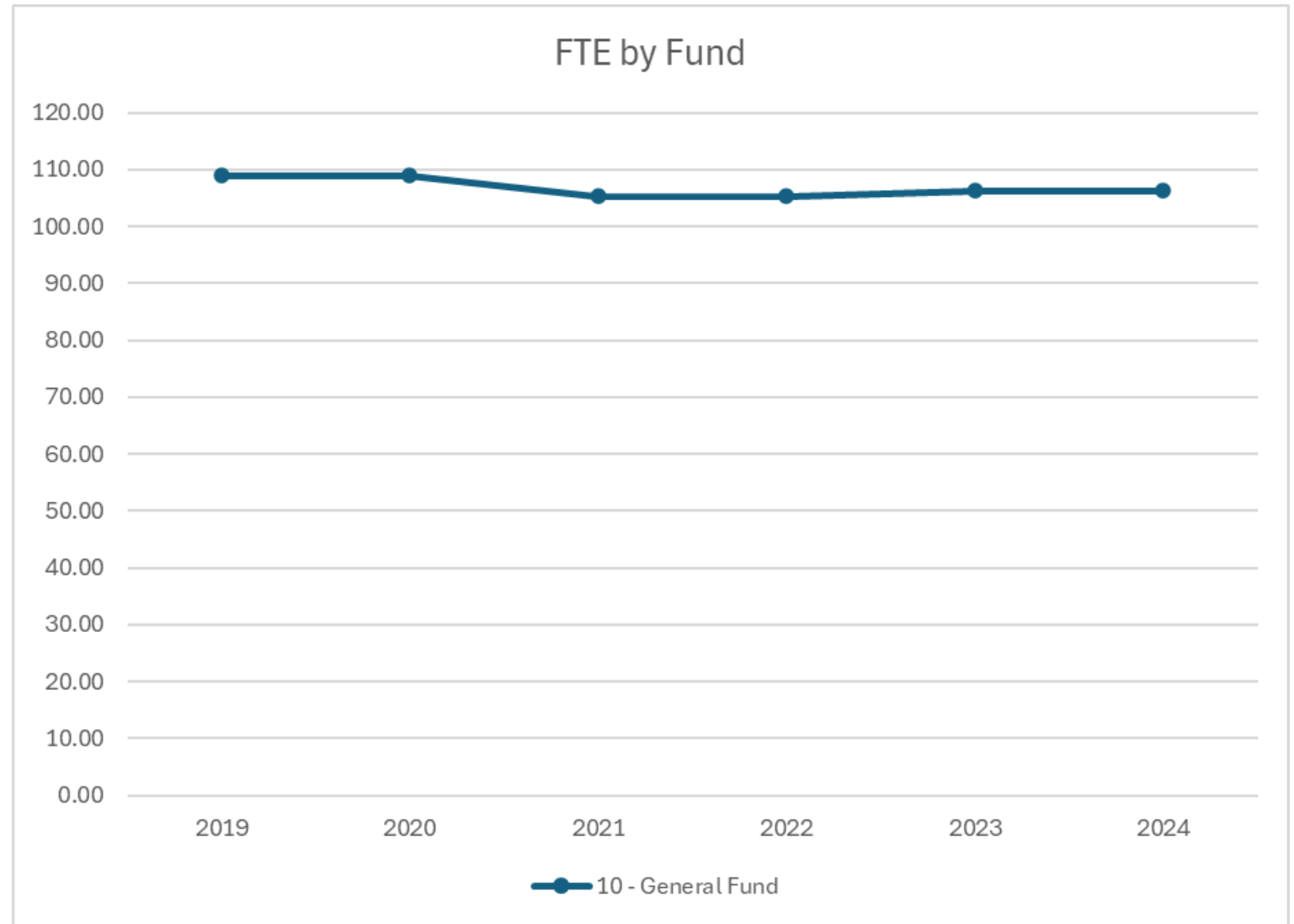
Facilities & Fleet Management Look Back 2019-2024



Facilities & Fleet Management Look Back 2019-2024



Facilities & Fleet Management Look Back 2019-2024





Facility Condition Index (FCI)

- FCI = ratio that compares the cost of needed repairs and maintenance to the replacement cost of the facility
 - A tool to assess and compare the condition of different buildings, helping prioritize maintenance and investment decisions
 - 32 facilities (as of 2023, when the Facility Condition Assessment was completed)
 - 9 – good
 - 16 – fair
 - 7 – poor
 - Overall FCI score: .32
 - Estimated cost to repair facilities is 32% of the estimated replacement cost
-



Areas of Opportunity

- Increasing the general operating budget will allow FFM to provide more effective services and provide essential resources to staff
 - Addressing the deferred maintenance of county facilities which in turn will increase the overall facility condition index score
 - Providing funds to complete the capital improvement and building maintenance projects
-



Challenges/Concerns

- We understand that our requests are significant, however the deferred maintenance to our facilities and increased cost of supplies, materials and professional services is vital keep our buildings and equipment safe and operational
 - FFM has not asked for an increase to the operation budgets (fund 10 and fund 33) in 10+ years or a staffing increase in 5+ years. At the current rate of inflation, we are not able to absorb the increased costs of supplies, materials and professional services
-