

**Department of Public Works**

**Department of Public Works**  
719-520-6460  
Chuck Brown Transportation Complex  
3275 Akers Drive  
Colorado Springs, CO 80922  
www.ElPasoCo.com

**Board of County Commissioners**  
Holly Williams, District 1  
Carrie Geitner, District 2  
Stan VanderWerf, District 3  
Longinos Gonzalez, Jr., District 4  
Cami Bremer, District 5

**Highway Advisory Commission  
Meeting Agenda  
Monday, February 28, 2022 – 1 p.m.**

<b><u>Item</u></b>	<b><u>Presenter</u></b>	<b><u>Action</u></b>	<b><u>Time</u></b>
1. <b>Call Meeting to Order</b>	Chair		1:00
2. <b>Pledge of Allegiance</b>	Chair		
3. <b>Absences</b>	Chair	Approval	1:05
4. <b>Meeting Minutes Approval January 24, 2022</b>	Chair	Approval	1:10
5. <b>Commissioner/Citizen/ HAC Members Comments</b> (on items not on the agenda) (3 minutes per citizen/ 15 minutes total)			1:15
6. <b>Staff Reports</b>			
A. Administration	Jack Ladley	Info	1:30
B. Maintenance Program/List 2022	Jennifer Irvine	Approval	1:50
C. Traffic Road Impact Fee Update	Victoria Chavez	Info	2:10
7. <b>Leadership Positions Election</b>	Chair	Approval	2:40
8. <b>Agenda Topics for the Next Meeting</b>	Chair	Info	2:50
9. <b>Adjournment</b>	Chair		3:00

**Next Highway Advisory Commission Meeting – Monday, April 18, 2022 @ 9 a.m.  
at 2880 International Cir, Colorado Springs, CO**



# El Paso County Department of Public Works

STRATEGIC PLAN

FEBRUARY 1, 2022



# ACKNOWLEDGEMENTS

## STRATEGIC ADVISOR

Kevin Mastin, Executive Director

## PROJECT MANAGEMENT TEAM

Kelly Hathaway, Executive Assistant

Scott Hall, Training Program Manager

Jennifer Irvine, County Engineer

Troy Wiitala, Highway Manager

Lori Harrell, Customer Service Manager

Pete Vujcich, Resource Manager

Chris Reynolds, Fleet Manager

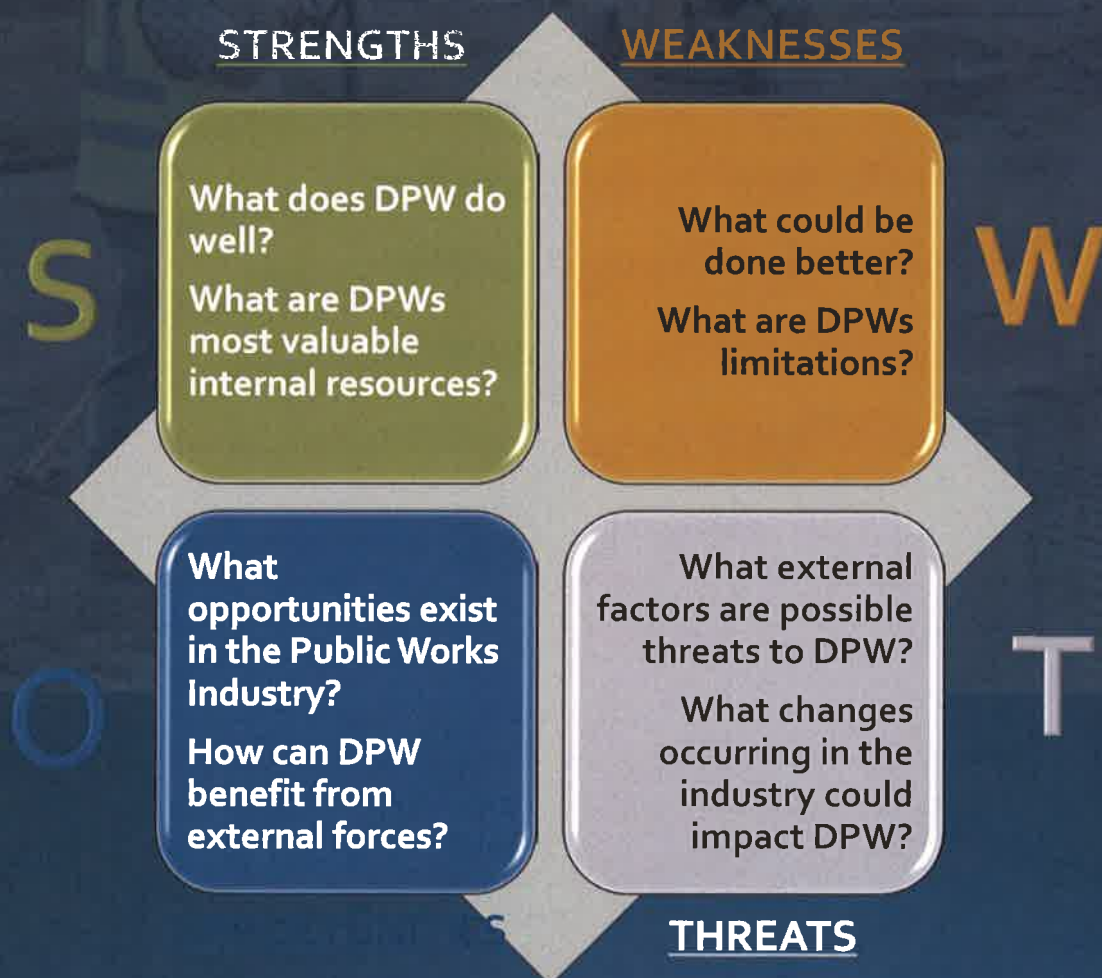
Joshua Palmer, Assistant County Engineer

Jack Ladley, Deputy Director

# STRENGTHS, WEAKNESSES, OPPORTUNITIES & THREATS ANALYSIS

## KEY CONSIDERATIONS

At project initiation a Strengths, Weaknesses, Opportunities & Threats (SWOT) analysis was conducted with the Project Management Team (PMT). A SWOT analysis allows an organization to look both internally at its own strengths and weaknesses and externally to understand outside events and forces that may affect its future.





# DPW SWOT ANALYSIS

## SUMMARY OF FINDINGS

After the PMT completed the inventory of SWOTs, participants identified their most important SWOTs in each category. The inventory and key SWOTs are listed below.

The findings and outcomes of the SWOT analysis were used as a foundational element to inform strategic short-term actions for DPW.

### STRENGTHS

- Staff (Knowledgeable/Dedicated/Passionate)
- Collaboration of Effort
- Resourcefulness
- Adaptability

### WEAKNESSES

- Gathering/Communicating Critical Information
- Capacity
- Project Management
- Deferred Maintenance

### OPPORTUNITIES

- Community Engagement
- Continued BoCC Support
- Capability Development
- Regional Collaboration
- Training and Safety Programs
- PIO/Communications Capacity

### THREATS

- Hiring and Retention
- Supply Chain Issues
- Urbanization/Growth
- Public Perception
- Unfunded Mandates/Regulations

Moving forward with the development of the SP requires consideration of several key factors to ensure that strengths are optimized, and threats are minimized. Considerations include:

- How can DPW's strengths be used to take advantage of our opportunities?
- How can DPW's strengths be used to overcome the identified threats?
- What weaknesses need to be overcome to take advantage of the external opportunities?
- How can DPW minimize its weaknesses to overcome the identified threats?



## EL PASO COUNTY

### PUBLIC WORKS

While the established mission, vision, and goals for DPW set the overall direction of the department, values are used to ensure alignment with desired outcomes and guide decision making. Our guiding values will be considered in all DPW decisions and actions. Our values align with the Strategic Plan, the El Paso County Strategic Plan, and the findings of the SWOT analysis conducted at the onset of the strategic planning process.

### OUR GUIDING VALUES

#### Safety

Our priority without compromise

#### Teamwork

We are united toward one mission and one vision

#### Respect

Every person is of equal value

#### Integrity

We consistently provide responsible and ethical service

#### Value added customer service

We provide innovative solutions, not just responses

#### Excellence

We hold ourselves to high standards, execute on the details, and take pride in our work



## EL PASO COUNTY

### PUBLIC WORKS

A business motto, or slogan, is a short, descriptive phrase about an organization. It represents a set of beliefs, ideals, or ethical stance that the organization takes as an entity. The project management team wanted to create or adopt a motto that represents our Department's mission and vision and values to our organization, our employees and our customers.

### OUR MOTTO

## "Ride for the Brand...."

What does it mean to 'ride for the brand'? In the old west, when a cowboy rode for the brand, it meant that he had signed on to the mission, goals, and aims of the ranch owner. It meant that he was committed and that he was a dedicated team player. It meant that he gave his promise to protect the brand as though it were his own.

*"Son, a man's brand is his own special mark that says this is mine, leave it alone. You hire out to a man, ride for his brand and protect it like it was your own."*

*— the poem 'Ride for the Brand' by Red Steagall*



## EL PASO COUNTY

PUBLIC WORKS

### OUR MISSION

To promote quality of life and public safety by providing safe, effective, and efficient public infrastructure.

### OUR VISION

The El Paso County Department of Public Works is an award-winning team setting the standard for organizations within and outside the County. We are built on and through employee and citizen engagement. We invest in and develop our workforce and demonstrate pride and professionalism through our work.

### OUR GOALS

The Strategic Plan is structured around four goal areas established by the Project Management Team. The goal areas and supporting statements align with El Paso County goals.

- **Safety First**
- **Operational Efficiencies and Improvements**
- **Collaboration**
- **Workforce Development**





## **GOAL 1** **Safety First**

**Promote an environment that enhances safety for employees and citizens**

**Goal 1~Strategy A:** Develop a formal Public Works focused safety program covering all functional and operational areas

### **OBJECTIVES:**

1. *Establish a process to implement a formalized program, track trends, and utilize data*
2. *Advance delivery of safety enhancements and equipment*
3. *Foster a safety culture throughout the Department of Public Works while implementing safety into every facet of operations*

**Goal 1~Strategy B:** Enhance our response to safety emergencies and traffic concerns impacting our community

### **OBJECTIVES:**

1. *Develop safety awareness through external sources, PIO, community outreach and education*
2. *Implement "Toward Zero Deaths" concept in all engineering design and maintenance programs*
3. *Maintain a high state of readiness for Department of Public Works response to emergencies, natural disasters, and weather-related events*

**GOAL 2**  
**Operational  
Efficiencies and  
Improvements**

**Set the Department of Public Works on  
a course of continuous improvement  
dedicated to delivering innovative and  
professional services across all  
operational areas**

**Goal 2~Strategy A:** Measure current operational functions against peers, industry standards, and customer needs

**OBJECTIVES:**

1. *Complete assessment of management practices as compared with industry standards*
2. *Establish customer call-back system and create tracking system for verification of responses*
3. *Refine current customer survey process and implement improvements*

**Goal 2~Strategy B:** Standardize and modernize our equipment, facilities, technology, and supporting work practices

**OBJECTIVES:**

1. *Complete acquisition and implementation of asset and work management systems*
2. *Develop standard operating procedures for Department of Public Works identified essential functions*

**Goal 2~Strategy C:** Plan for future operational needs now

**OBJECTIVES:**

1. *Create facilities forecast and utilization plan which maximizes use of existing facilities and plans for future facility needs*
2. *Create areas of possible experimentation, based on identified essential functions, that pave the way for future, more productive, efficient operations*

## **GOAL 3** **Collaboration**

**Enhance the understanding of  
Public Works' operations and  
promote participation,  
engagement, and confidence in the  
Department of Public Works**

### **Goal 3~Strategy A: Engagement – Improve our civic involvement and become more receptive to public input**

#### **OBJECTIVES:**

1. *Improve external relationships through interaction with community partners, PIO outreach, and educational programs*
2. *Increase civic awareness and citizen understanding of DPW responsibilities and services*
3. *Leverage our partners to help tell our story and seek input*

### **Goal 3~Strategy B: Invest in community to improve county infrastructure, seek additional resources, and identify unmet needs**

#### **OBJECTIVES:**

1. *Work with other organization to enhance partnerships on joint projects*
2. *Seek additional and alternate resources for maintaining and upgrading the transportation network*
3. *Foster collaboration with citizens to identify potential solutions to roads funding and service delivery challenges*

### **Goal 3~Strategy C: Enhance transparency and accountability through dissemination of information**

#### **OBJECTIVES:**

1. *Provide informational updates regarding Department of Public Works operations and activities*
2. *Provide insight on future operational programs and capital projects*

## **GOAL 4** **Workforce** **Development**

Develop, support, and retain an exceptionally qualified and diverse workforce. Create a deliberate and common approach to employee development, succession planning, and the assumption of increased responsibilities.

### **Goal 4~Strategy A: Employee Investment**

#### **OBJECTIVES:**

1. *Develop and communicate well defined expectations, standards, and opportunities for growth for all personnel*
2. *Support career progression through professional and leadership development*
3. *Create and establish a high-quality training program that fosters highly skilled and knowledgeable employees*

### **Goal 4~Strategy B: Recruitment and Development**

#### **OBJECTIVES:**

1. *Implement new employee on-boarding process that transitions smoothly to respective DPW division and places the right person on the right crew*
2. *Utilize 'outside of the box' practices to recruit qualified people with long-term potential*

### **Goal 4~Strategy C: Cultivate Excellence**

#### **OBJECTIVES:**

1. *Inspire a values-based culture through an innovative, performance driven workforce*
2. *Continue a focus on working to achieve a climate and culture where everyone is working toward the same obtainable goal*





# El Paso County Highway Advisory Commission

## 2022 Annual Maintenance Program

*Jennifer E. Irvine, County Engineer*

*Monday, 28 February 2022*



## ***EPC Highway System***

### **Paved Road System**

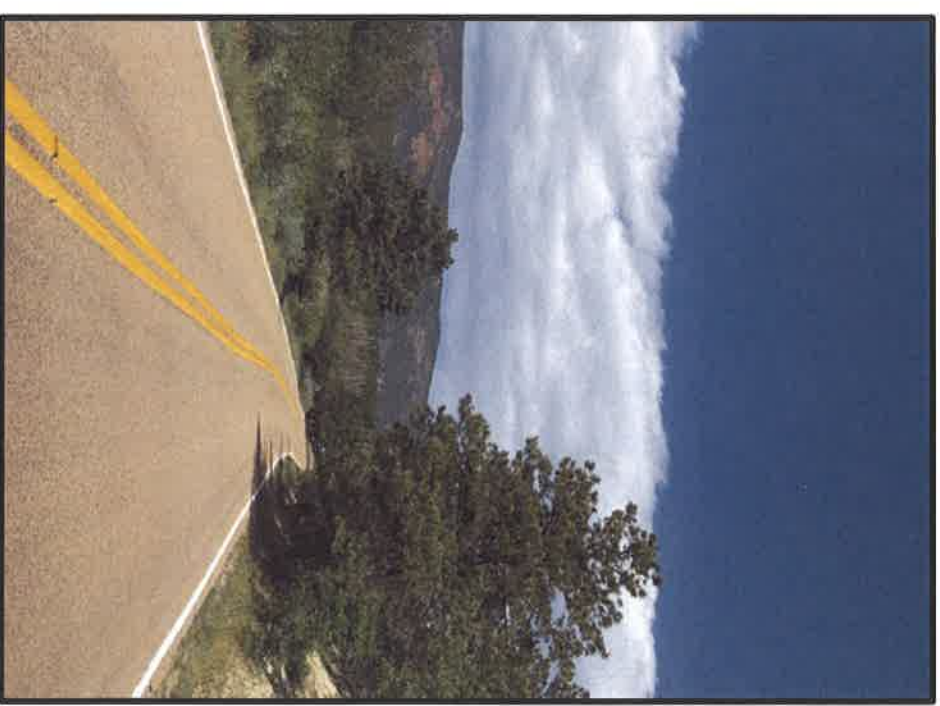
- 1,157 centerline miles

### **Gravel road system**

- 1,052 centerline miles

### **Total Highway System**

- 2,214 centerline miles



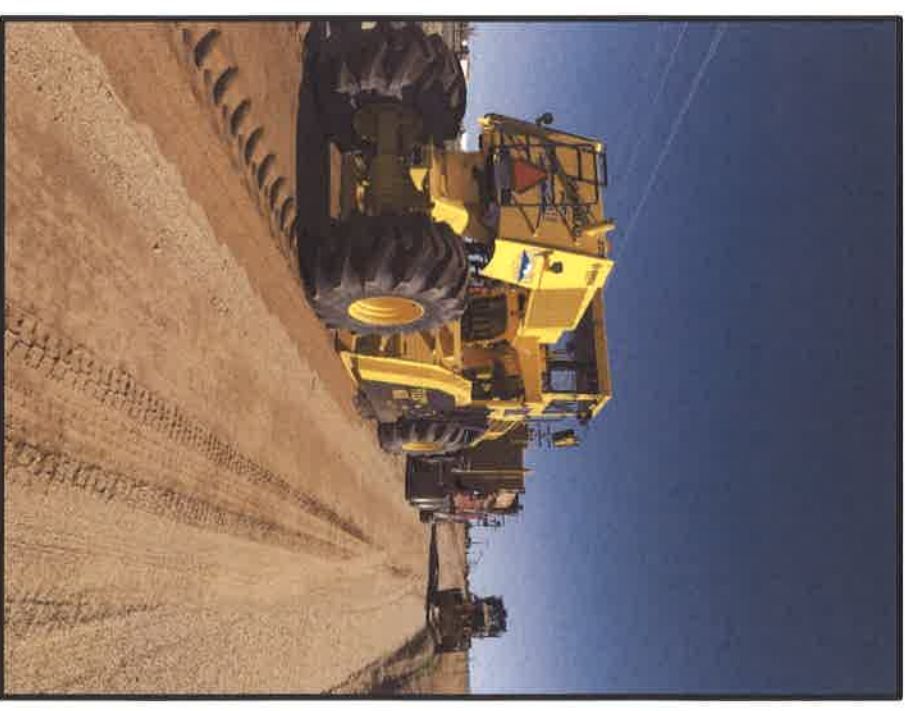
# *Planning Process for Paving List*

- Start with a \$10 million fiscal constraint
- Committee reviews road segments and removes segments as necessary
- Proposed capital projects
- Proposed development
- Proposed utilities
- Committee creates logical segments; adding and removing segments as necessary
- Inspect roads to verify rehabilitation; adding and removing as necessary
- Select the most cost effective roads within the budget, typically around \$4-5 million
- Finalize Draft List
- Highway Advisory Commission review and endorsement
- Board of County Commissioner's resolution



## ***2022 Annual Maintenance Program***

- Gravel 49.19 centerline miles
- Pavement 17.45 centerline miles
- Chip Seal 29.88 centerline miles





Questions?



**2022 Chip Seal**

Road Name	From	To	CL Mile	Lane Mile
Brittinger Wy	Capital Dr	Riverwalk Py	0.10	0.21
Brookings Dr	US Hwy 24	Meadowbrook Py	0.16	0.33
Bucolo Av	Notre Wy	Notre Wy	0.66	1.31
Campstool Dr	CS CL	Pronghorn Meadows Ci	0.29	0.59
Capital Dr	Constitution Ave	Genoa Dr (end)	0.63	1.27
Capital Dr	Constitution Ave	Colorado Tech Dr	0.57	1.14
Christy Ct	Meadowbrook Py	Pinyon Jay Dr	0.33	0.65
Colorado Tech Dr	Velliquette Ln	Riverwalk Py	0.20	0.39
Colorado Tech Dr	Reed Grass Wy	Reed Grass Wy	0.24	0.48
Curtis Rd	CO 94	Falcon Hwy	5.99	11.97
Dewhirst Dr	Parsonage Ln	Parsonage Ln	0.41	0.82
February Dr	Bucolo Av	Bucolo Av	0.11	0.23
Guinness Wy	Bucolo Av	Bucolo Av	0.14	0.28
Hames Dr	Pinyon Jay Dr	Meadowbrook Py	0.22	0.44
Hannah Ridge Dr	Constitution Ave	Reed Grass Wy	0.55	1.11
Headgate Ln	Springside Dr	Christy Ct	0.29	0.58
Irish Dr	Bucolo Av	Bucolo Av	0.14	0.28
Jeanette Wy	Pinyon Jay Dr	Meadowbrook Py	0.26	0.51
Jones Rd	Curtis Rd	Peyton Hwy	4.98	9.95
Klein Pl	Streambank Dr	End	0.11	0.22
Lattern Ct	Woodpark Dr	Hames Dr	0.06	0.13
Lillian Wy	Velliquette Ln	Silver Meadow Ci	0.17	0.33
Lupan Dr	Pinyon Jay Dr	End	0.14	0.27
Maddee Wy	Silver Meadow Ci	Colorado Tech Dr	0.06	0.11
Meadowbrook Py	Marksheffel Rd N	Constitution Av	1.29	2.58
Meridian Rd	Blaney Rd	Falcon Hwy	3.01	6.01
Notre Wy	Bucolo Av	Riverwalk Py	0.19	0.37
Nyala Dr	Campstool Dr	Roan Dr	0.14	0.27
Parsonage Ln	Dewhirst Dr	Dewhirst Dr	0.40	0.80
Pinyon Jay Dr	Woodpark Dr	Christy Ct	0.81	1.62
Postrock Dr	Tee Post Ln	Brookings Dr	0.17	0.35
Pronghorn Meadows Ci	Antelope Ridge Dr	Sonoran Dr	0.57	1.14
Red Granite Lp	Capital Dr	Capital Dr	0.39	0.79
Reed Grass Wy	Colorado Tech Dr	Colorado Tech Dr	0.67	1.33
Riverwalk Py	Postrock Dr	End	0.57	1.15
Roan Dr	Pronghorn Meadows Ci	Pronghorn Meadows Ci	0.31	0.63
Sable Dr	Roan Dr	Sonoran Dr	0.09	0.17
Sage Grouse Ln	Pinyon Jay Dr	Woodpark Dr	0.48	0.95
Sheringham Dr	Meadowbrook Py	Dewhirst Dr	0.08	0.17
Silver Meadow Ci	End	Brittinger Wy	0.43	0.86
Siskin Ln	Christy Ln	Meadowbrook Py	0.08	0.15
Sonoran Dr	Pronghorn Meadows Ci	Roan Dr	0.20	0.40
Springside Dr	Meadowbrook Py	Constitution Av	0.38	0.76
Streambank Dr	End	End	0.18	0.37
Tee Post Ln	Meadowbrook Py	End	0.14	0.29
Tennis Ln	Bucolo Av	Bucolo Av	0.14	0.28
Traces Ln	Christy Ct	Meadowbrook Py	0.08	0.16
Velliquette Ln	Silver Meadow Ci	February Dr	0.20	0.39
Walton Dr	Meadowbrook Py	Dewhirst Dr	0.09	0.18
Waynoka Pl	Waynoka Rd	CS CL	0.19	0.38
Waynoka Rd	Palmer Park Bd	Powers Bd	1.11	2.22
Woodpark Dr	Brookings Dr	Pinyon Jay Dr	0.69	1.38
			<b>29.88</b>	<b>59.76</b>



**2022 Dust Abatement**

Road Name	From	To	CL Mile	Lane Mile
Boca Raton Hts	Indian Village Hts	ECM	0.47	0.94
Indian Village Hts	Boca Raton Hts	Armadillo Hts (School)	1.44	2.88
Indian Village Hts	Calle Pacifico Pnt	2nd Boca Raton Hts	3.50	7.00
Franceville Coal Mine Rd	Highway 94	1 mile South	1.00	2.00
Book Dr	Curtis Rd	Peyton Hwy	4.51	9.03
Drennan Rd	Curtis Rd	Peyton Hwy	5.00	10.00
Curtis Rd	Curtis Rd	Drennan Rd	1.00	2.00
Milne Rd	Squirrel Creek Rd	Holmen Rd	3.00	6.00
Blaney Rd	Davis Rd	1.43 Miles South	1.43	2.86
Davis Rd	Hoofbeat Rd	Curtis Rd	1.54	3.08
Hoofbeat Rd	Blaney Rd South	Davis Rd	1.00	2.00
Gymkhana Rd	Stockman Ct	South to CDS	1.71	3.42
South Blaney Rd	Hoofbeat Rd	Meridian Rd	1.40	2.80
Buckboard Dr	Falcon Hwy	Mallard Dr	0.61	1.22
Sagecreek Rd	Falcon Hwy	CDS	1.37	2.74
Sage Crest Rd	Rosebud Rd	Rosebud Rd	3.17	6.34
Wileys Rd	End	End	1.56	3.11
Stage Stop Rd	End	End	1.06	2.13
Teachout Rd	Burges Rd	McFerran Rd	0.54	1.09
Baker Rd	Black Forest Rd	Kurie Rd	0.56	1.12
Tobin Rd	Black Forest Rd	Thomas Rd	0.90	1.80
McFerran Rd	Black Forest Rd East	Hungate Rd	0.77	1.53
Spanish Bit	Struthers Loop	Big R Entrance	0.21	0.42
Lariat Lane	Leather Chaps Dr	988 ft SLY	0.19	0.37
Leather Chaps Dr	Baptist Rd	Struthers Loop	0.35	0.70
Struthers Loop	Spanish Bit Dr	Spanish Bit Dr	1.10	2.20
Eastonville Rd	End of Pavement	Bent Spur Trl	3.74	7.48
Eastonville Rd	Hodgen Rd	Evans Rd	2.00	4.00
Evans Rd	End	End	2.50	5.00
Meridian Rd	Walker Rd	County Line Rd	1.83	3.66
Black Forest Rd	North County Line Rd	Walker Rd	2.41	4.82
Walker Rd	Black Forest Rd	Campbell Rd	1.50	3.00
Campbell Rd	Walker Rd North	White Antelope Dr	0.86	1.71
Elk Creek Dr	County Line	County Line Rd	2.00	4.00
Thunder Rd	County Line Rd	Elk Creek Rd	2.00	4.00
Harrisville Rd	Blasingame Rd	Ramah Hwy	2.00	4.00
Simla Hwy	County Line	Alford Rd	4.00	8.00
Sweet Rd	Peyton Hwy	Warriors Path	2.75	5.50
Hopper Rd	Elbert Hwy	Bradshaw Rd	2.88	5.76
Pinon Park Rd	Saddle Blanket Ln	hopper	1.00	2.00
West Spencer Rd	Elbert Rd	McKessick Pavement	1.25	2.50
Oasis Ave	Sphinx Ct	Around Circle to Oasis	2.75	5.50
Sphinx Ct	Falcon Hwy	Oasis Ave	0.10	0.20
Antelope Dr	Golden Eagle Dr	McDaniels Rd	0.80	1.59
Log Rd	Highway 94	McDaniels Rd	1.00	2.00
East Ellicott Rd	Handle Rd	Sanborn Rd	2.00	4.00
Handle Rd	Ellicott Rd E	Calhan Hwy	6.00	12.00
Sanborn Rd	Baggett Road	Ellicott Hwy	2.00	4.00
Calhan Hwy South	Hwy 94	Sanborn Rd	2.90	5.80
Rush Rd	Gieck Road	Truckton Rd	2.67	5.35
Yoder Rd	Hwy 94	Big Springs Rd	2.87	5.73
Drennan Rd	Ellicott Hwy	Peyton Hwy	4.00	8.00
Enoch Rd	Bar 10 Rd	Peyton Hwy	2.85	5.70
Bar 10 Way	Ellicott Hwy	Bar 10 Rd	1.00	2.00
Rampat Range Rd	Loy Creek	Campground	0.78	1.57
Beacon Lite Rd	Wakonda	County Line	1.07	2.14
Nursery Rd	Schilling Ave	Mt Herman Rd	0.38	0.76
Schilling Ave	Nursery Rd	Lindbergh Rd	0.27	0.55
Lindbergh Rd	Schilling Rd	Mesa Top Dr	1.03	2.06
Dolittle Rd	Mt Herman Rd	Lindbergh Rd	0.51	1.02
Peyton Hwy	Steeplechase Dr	Pinon Park Rd	0.47	0.94
			<b>107.57</b>	<b>215.13</b>

**2022 Gravel**

Road Name	To	From	CL Mile	Lane Mile
Calhan Hwy South	Hwy 94	Sanborn Rd	2.90	5.80
Rush Rd	Geick Rd	Truckton Rd	2.70	5.40
Drennan Rd	Peyton Hwy	Ellicott Hwy	4.00	8.00
West Spencer Rd	Elbert Rd	McKissick Pavement	1.25	2.50
Log Rd	Hwy 94	McDaniells Rd	1.00	2.00
Antelope Dr	Golden Eagle Dr	McDaniells Rd	0.80	1.60
Black Forest Rd	County Line Rd	Walker Rd	2.40	4.80
Walker Rd	Black Forest Rd	Campbell Rd	1.50	3.00
Elk Creek Dr	End	End	2.00	4.00
South Blaney Rd	Hoofbeat Rd	Meridian Rd	1.40	2.80
McFerran Rd	Blavk Forest Rd	Hungate Rd	0.77	1.54
Tobin Rd	Black Forest Rd	Thomas Rd	0.90	1.80
Yoder Rd	Fossinger Rd	Sheer Rd	4.00	8.00
Paint Mine Rd	Calhan Hwy	Funk Rd	3.00	6.00
Green Meadow Dr	Forest Green Dr	Cul De Sac	1.06	2.12
Spritwood Loop	Murphy Rd	Murphy Rd	1.41	2.82
Big Springs Rd	Baggett Rd	Calhan Hwy	5.00	10.00
Murr Rd	Jones Rd	Kevins View	1.00	2.00
Wagon Train Loop	Murr Rd	Sage Crest Rd	1.23	2.46
Blue Stallion Dr	Wagon train Loop	SageCrest Rd	0.48	0.96
Honeydew Ct	Wagon train Loop	Cul De Sac	0.09	0.18
Sage Crest Rd	Broken Arrow Dr	Broken Arrow Dr	3.16	6.32
Broken Arrow Dr	Slocum Rd	Sage Crest Rd	0.65	1.30
Red Hawk Ct	Broken Arrow Dr	Cul De Sac	0.08	0.16
Prairie View Dr	Sagecrest Rd	Sage Crest Rd	0.35	0.70
Feather Ridge Dr	Jones Rd	Broken Arrow Dr	0.60	1.20
Black Water Ct	Sage Crest Rd	Cul De Sac	0.07	0.14
Rosebud Ln	Jones Rd	Sage Crest Rd	0.06	0.12
Bar X Rd	Hodgen Rd	Walker Rd	2.00	4.00
S Meridian Rd	Drennan Rd	Draft Horse Rd	1.00	2.00
Draft horse Rd	S Meridian Rd	Lone Feather Rd	0.26	0.52
Lone Feather Rd	Drennan Rd	Draft Horse Rd	1.00	2.00
Moking Bird Ln	Lone Feather Rd	Drennan Rd	1.07	2.14
			<b>49.19</b>	<b>98.38</b>

**2022 Paving**

Road Name	To	From	CL Mile	Lane Mile
County Line Rd	Palmer Lake CL	2000' E of Indi Dr	1.27	2.54
Baptist Rd	Struthers Rd	Highcrest Ln	3.62	7.23
Woodmen Rd E (EB)	Meridian Rd N	US 24	0.41	0.82
Stapelton Dr	Meridian Rd N	Eastonville Rd	1.46	2.93
Woodmen Rd E (WB)	US 24	Meridian Rd N	0.42	0.85
Fontaine Bd	Security Bd	Amherst St	0.26	0.52
Conrad St	Terminal Av	Galley Rd	0.36	0.73
Fontaine Bd	Kokomo St	Fountain Mesa Rd	1.09	2.18
Enoch Rd	CO 94	AFB Gate	1.51	3.01
Milam Rd	Old Ranch Rd	Burgess Rd	1.01	2.02
Syracuse St	School Entrance	Fay Dr	0.29	0.59
Gleneagle Dr	Westchester Dr	Baptist Rd	2.20	4.40
Woodmen Rd E (EB)	Meridian Rd	CS CL	3.54	7.08
			<b>17.45</b>	<b>34.90</b>



# DPW/PCD

# Road Impact Fee Program

## 2022 Update

Victoria Chavez  
Principal Transportation Planner and Road Impact Fee Program Manager

# Background of the Road Impact Fee Program

Road Impact Fee Program adopted in November 2012

Road Impact Fee Program was updated in December 2016 to change the assessment of the fee from final plat to land use approval to be effective in 2020.

In 2018, signals and roundabouts were added to the Program to improve fairness.

The Fee Program was designed with the help of a steering committee of people in the development community, HBA, citizens and staff members from PCD, DPW, and Finance.





# What is an Impact Fee?

Impact fees are one-time payments required of a new development to provide new or expanded public capital facilities needed to serve the impact from the new development. Based on CO Revised Statute 29-20-104.5.

Impact fees do NOT apply to existing homes and uses that do not add structures that generate trips.

Impact fees are related to an adopted calculation and methodology which ties the fee to the measurable impact of the development.

Impact fees do not provide funding for the County to operate or maintain roads. The funds are all held in accounts that are completely separate from county funds.

More predictable, saves time and levels playing field for all landowners who develop.



# A Program Built on Choice

This program is unique due to the array of choices for the developer.

## Payment Choices

- PID allows payment over time
- Two PID options of 5 or 10 mills
- Can pay full fee to lock in the price – at final plat or building permit
- Other payment mechanism allowed

## Options with how to use credits

- To pay future fees
- To trade or sell to someone else
- Wait for reimbursement

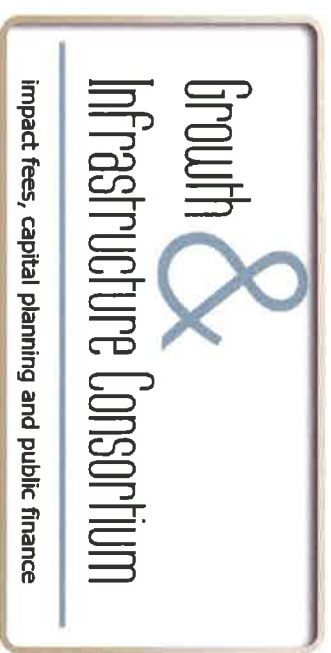
No other jurisdiction provides these choices.



# Consensus Building and Public Policy

- In 2018, County staff and a developer were invited to present how the county, HBA and groups of developers came to agreement on the fee amount, process and the use of Public Improvement Districts.

- In 2014, the Fee Program won an APWA award for Innovation in Public Administration.



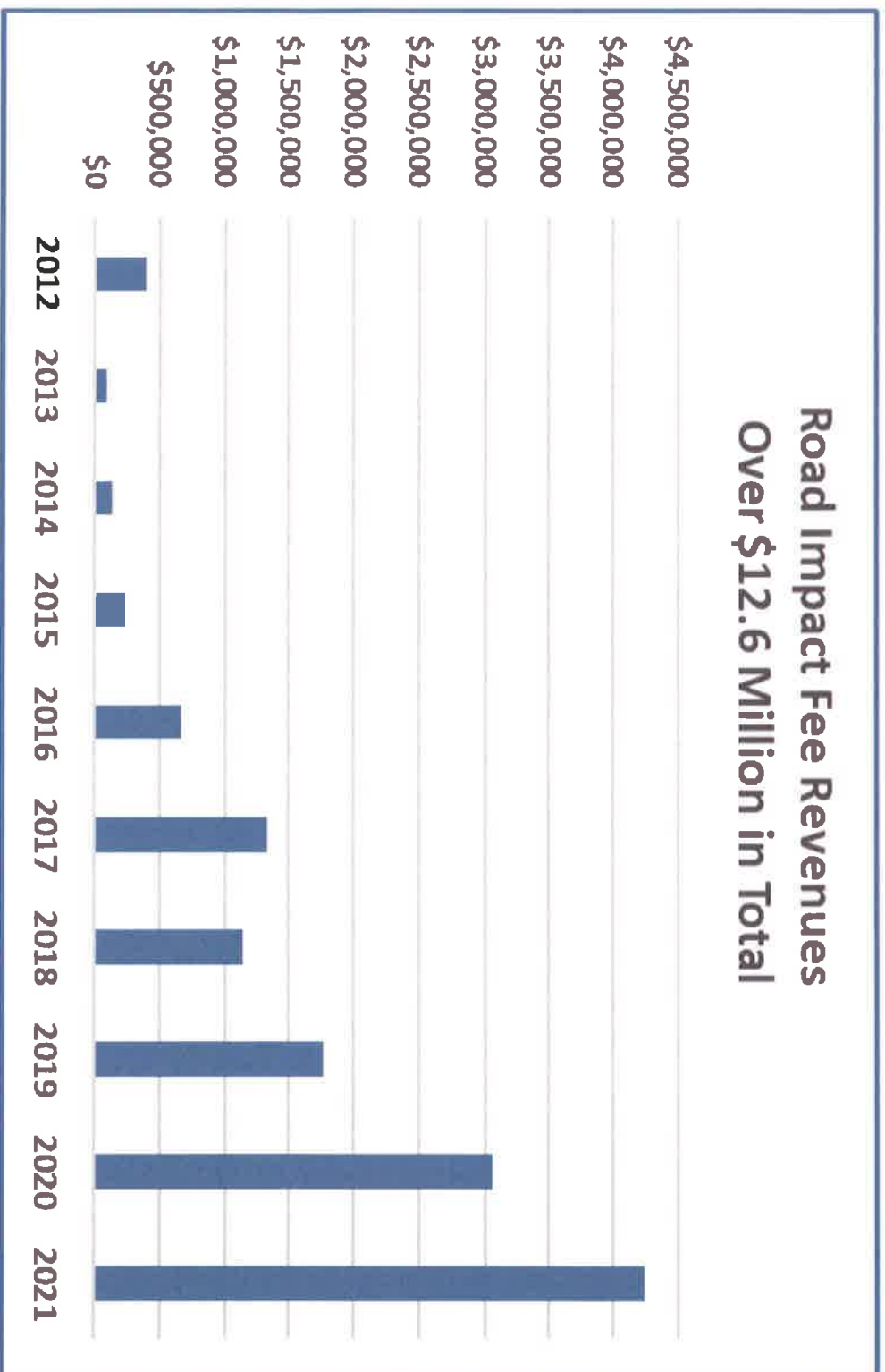
# Road Impact Fee Schedule

Land Use	Unit	Full Fee	Uprfront Fee in 5 Mill PID	Uprfront Fee in 10 Mill PID
Single-Family	Dwelling	\$3,830	\$2,527	\$1,221
Multi-Family	Dwelling	\$2,407	\$1,934	\$1,458
Hotel/Motel	Room	\$2,806	\$2,153	\$1,498
General Commercial	1,000 sf	\$4,958	\$3,851	\$2,745
Convenience Comm.	1,000 sf	\$8,800	\$5,271	\$1,749
Office	1,000 sf	\$3,180	\$1,520	\$-
Public/ Institutional	1,000 sf	\$3,372	\$1,645	\$-
Industrial	1,000 sf	\$3,651	\$2,372	\$1,093
Warehouse	1,000 sf	\$1,865	\$1,122	\$378
Mini Warehouse	1,000 sf	\$725	\$243	\$-

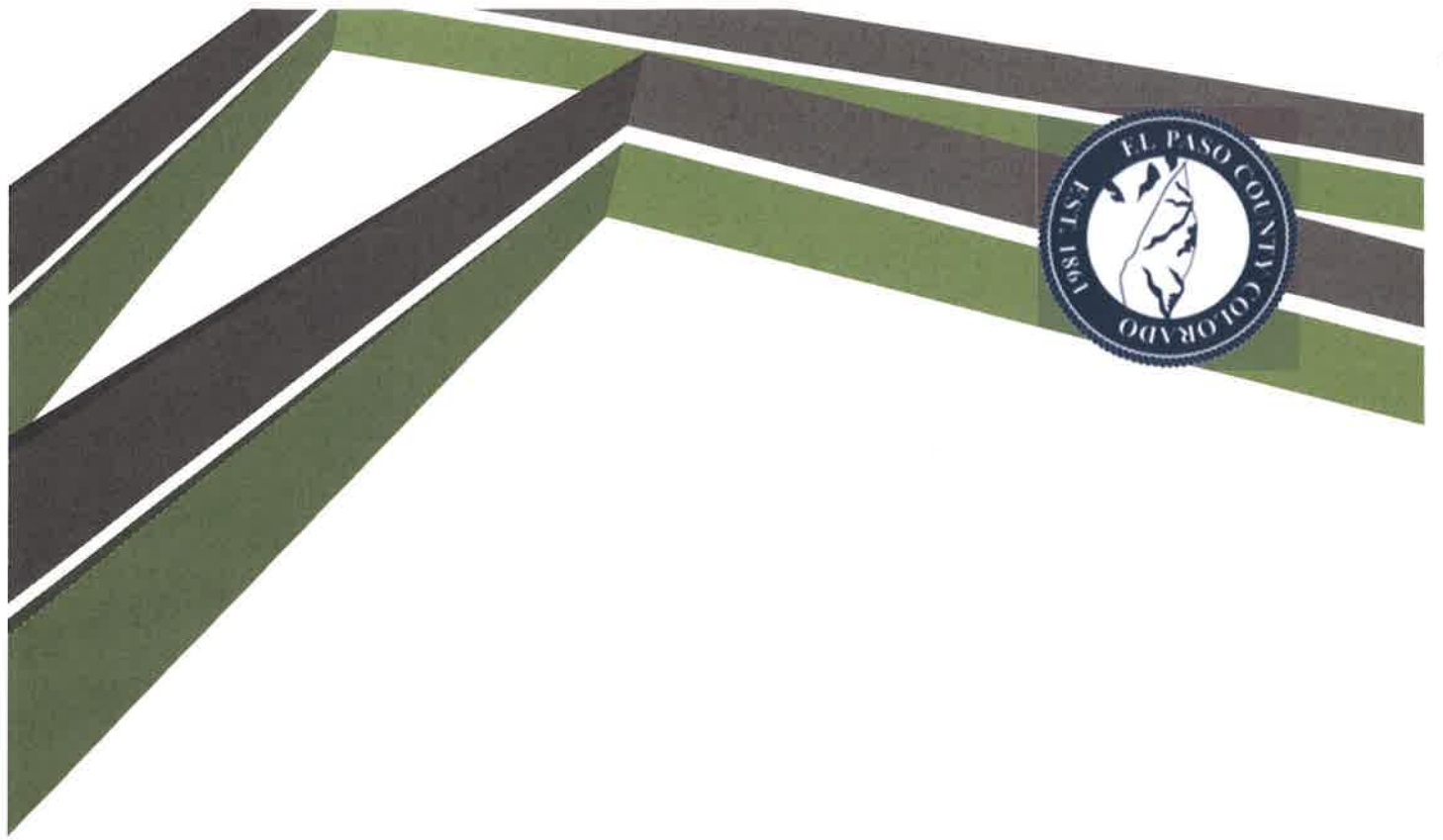


# Revenues by Year

## Road Impact Fee Revenues Over \$12.6 Million in Total







Questions?

Service Request Type	Referred to Other					Totals
	Open	Cancelled	Closed	Jurisdictions		
Concrete Repair	5	1	0	2		8
Crack Sealing	4	1	0	0		5
Dead Animal Removal	1	1	12	0		14
Drainage Maintenance	2	2	3	1		8
Dumping / Trash Removal	0	1	24	0		25
Grading / Gravel Repair	3	5	25	0		33
Guard Rails	1	0	2	0		3
Median / Right of Way Maintenance	0	0	0	1		1
Mowing	4	1	2	1		8
Personal Property Damage	0	1	0	0		1
Pothole	4	1	24	6		35
Road Painting / Striping	1	0	2	0		3
Shoulder Maintenance	0	1	0	0		1
Snow and Ice Control	0	2	20	2		24
Street Lights	0	3	0	6		9
Street Signage	22	2	25	5		54
Street Sweeping	0	0	4	1		5
Traffic Signals	0	2	5	2		9
Tree Trimming / Removal	5	0	2	0		7
Washout	1	0	0	0		1
Total SR Types: 25	53	24	150	27		254