

Proposed Capital Projects Reserve Account

Second Reading and Public Hearing
Council Meeting April 17, 2018





**EXCEPTIONAL
FIRE SERVICES**



**NEEDED
ROAD IMPROVEMENTS**

Unification with
South Metro
Fire Rescue
for improved
emergency
services and high
quality roads

BACKGROUND

Formally dedicating funding for streets and infrastructure.

- February 3, 2018, council discussed long-term financial sustainability of the city
- Two major topics
 - Capital Costs
 - Fire/EMS service Costs
- Inclusion with SMFR allows the dedication of funding for streets and infrastructure

FUNDING

Inclusion allows
reallocation of
funds to streets and
infrastructure

\$7.1M

Fire costs

- \$4.0M

Property tax
reduction

\$3.1M

Improved streets

IMPROVED ROADS

A portion of funds currently dedicated to fire service would be directed to City street and infrastructure improvements.

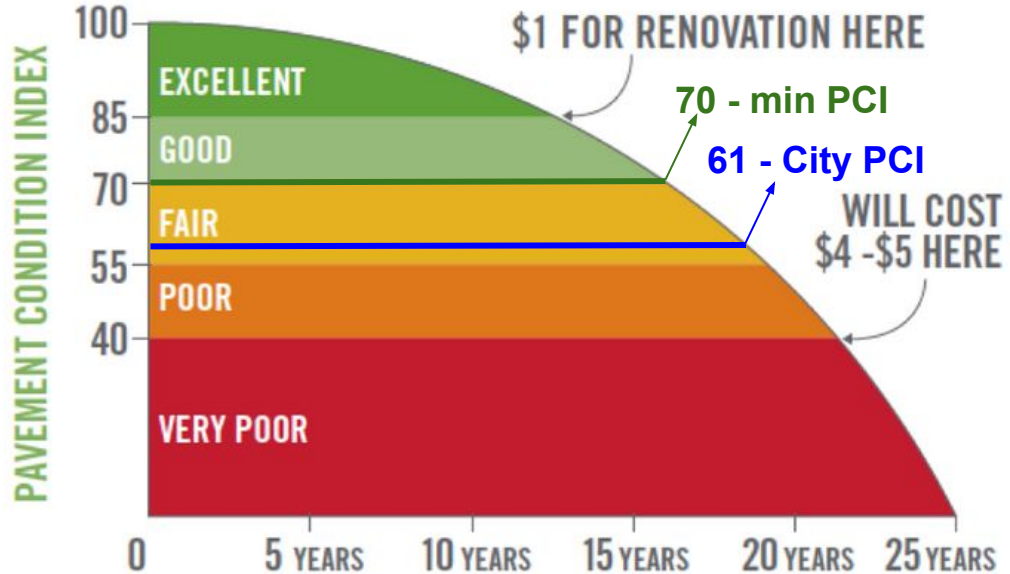
\$3.1M

annual funds
to be allocated
to streets and
infrastructure



IMPORTANCE OF MAINTENANCE

The sooner repairs are made, the less expensive they are. Every \$1 in preventative maintenance saves \$4-5 in future repairs.



Pavement Condition Index (PCI)

2018 PCI Survey

- 72 Colorado Cities and Counties
- Pavement Condition Summary (PCI)
 - 75th percentile - 78
 - Weighted Ave. - 68
 - 25th percentile - 65
- City of Littleton - 61 PCI

2018 Survey

Colorado Asphalt
Pavement Association

KEEPING OUR COMMITMENT

- How do we make sure the funds are spent on roads?
- Proposed Capital Projects Reserve Account Ordinance would automatically go into effect if the voters approve inclusion into SMFR

Staff Recommendation

Staff recommends approval:

- Addresses a specific critical community need
- Action today avoids substantially higher costs in the future
- Adds transparency and long-term commitment to city actions