



2026 Critical Needs

Facilities & Strategic Infrastructure Management

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Department's Strategic Plan Goals

Facilities and Strategic Infrastructure Management is an internal services department that is dedicated to the health and safety of all County staff and citizens that enter a county facility. FSIM indirectly supports all the missions for each elected office and department of El Paso County.

Objective 1: Infrastructure:

Facilities has completed a Facilities Master Plan and an Asset Management Plan to collect and use proper data to manage county facilities in a financially responsible manner.

Objective 2: Service Quality:

Utilize data from the Facilities Master Plan and Asset Management Plan to identify and prioritize the needs of every Elected Office and Department in the County.



Critical Needs and Justification

Critical Need #1: Roof Replacement at Department of Public Works (Akers) **\$1,600,000**

- The roof at Akers is the original roof installed during construction (1995) and is past its life expectancy. This request is supported by the data in the asset management plan, given the age and condition of the roof. Replacement will help to support critical county operations for a warranty of 30 years.

Critical Need #2: Roof Replacement at Centennial Hall **\$1,400,000**

- The roof at Centennial Hall is the original roof installed during construction (1976) and is past its life expectancy. This request is supported by the data in the asset management plan, given the age and condition of the roof. Replacement will help to support critical county operations for a warranty of 30 years.



Critical Needs and Justification

Critical Need #3: Parking Lot Replacement for DMV East **\$180,800**

- The parking lot is the original asphalt that was installed when the building was constructed in 2007. This request is supported by the data in the asset management plan, given the age and condition of the lot. Replacement will help ensure the reputation of the county by properly managing a public asset and ensure public safety due to the trip hazards in the current conditions.

Critical Need#4: Parking Lot Replacement for the Criminal Justice Center **\$900,000**

- The parking lot is the original asphalt that was installed when the building was constructed in 1987. Given the age and condition of the lot, this request is supported by the data in the asset management plan. Replacement will help ensure the reputation of the county by properly managing a public asset and ensure public safety due to the trip hazards in the current conditions.



Base Budget & Critical Needs

<u>Business Unit</u>	<u>Description</u>	<u>2026 Base Budget</u>	<u>2026 Critical Needs/Requests</u>	<u>2026 PBB</u>
11200	Facilities Management	6,931,608		6,931,608
11202	County Mail Room	104,767		104,767
11203	County Utilities	3,303,646		3,303,646
11205	FMD Major Maintenance	1,919,203	4,080,800	6,000,003
11210	FAC ADA Activities	261,773		261,773
11211	Parking	466,790		466,790
FAC & Strategic Infrastructure		12,987,787	4,080,800	17,068,587





Questions?