



2027 Critical Needs

Facilities & Strategic Infrastructure Management

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Department's Strategic Plan Goals

Facilities and Strategic Infrastructure Management (FACSIM) is an internal services department that is dedicated to the health and safety of all County staff and citizens that enter a County facility. FACSIM 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

1: Security Camera Upgrade \$1,034,000

Critical Need #1: Security Camera Upgrade

- Phase one of three to replace El Paso County security cameras. Phase one is the largest phase that replaces the servers that the camera information is stored.

Project Phases

<u>Phase</u>	<u>Amount</u>	<u>Description</u>
I	\$1,034,000	Replace all security camera servers
II	\$973,000	Replace cameras: Centennial Hall, CSC, Courthouse, CA's Office, OEM
III	\$1,076,000	Replace cameras: DMVs, Sheriff's Office, Technical Support Building, Coroner's Office, DPW, Justice Services
\$3,083,000		



Critical Needs and Justification

2: Chiller Rebuild \$350,000

Critical Need #2: Chiller Rebuild



- Rebuild chiller number 2 in the Central Utility Plant.
- This is the last phase of the total project. Large chiller number 1 and small chiller number 3 have been rebuilt. These rebuilds will add another 10+ years until similar maintenance is required.

Critical Needs and Justification

3: Replace Roof – Technical Support Building

\$1,300,000

Critical Need #3: Replace Roof – Technical Support Building

- Replace the roof over TSB. The current roof is the original covering, is past its useable lifespan, and has experienced several leaks requiring patching. Replacement is supported by the data in the asset management plan and will support critical County operations with a warranty of 30 years.



Base Budget & Critical Needs

Description	2027 Base Budget	2027 Critical Needs	2027 PBB
Facilities Management	7,074,199		7,074,199
County Mail Room	10,872		10,872
County Utilities	3,303,646		3,303,646
FMD Major Maintenance	1,919,203	2,684,000	4,603,203
FAC ADA Activities	268,565		268,565
Parking	478,753		478,753
FAC & Strategic Infrastructure	13,055,238	2,684,000	15,739,238

Funding Requests for 2027:

- | | | |
|------------------------------------|-------------|----------|
| 1. Security Camera Upgrade | \$1,034,000 | one-time |
| 2. Chiller Rebuild | \$ 350,000 | one-time |
| 3. Technical Support Building Roof | \$1,300,000 | one-time |





Questions?