

2027 Critical Needs Parks Department

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Department's Strategic Plan Goals

1 Infrastructure

Sustainably manage and improve park infrastructure through responsible funding and data-driven planning.

2 Growing community

Expand the regional park system and align services to meet the needs of a growing community.

3 Health and Safety

Strengthen community wellbeing by providing accessible parks and offering programs that support healthy living.



Critical Needs and Justification

1: El Paso County Fair Improvements \$2,000,000

Planning costs, project descriptions and proposed measures

Justification		County Strategic Objective 1: Infrastructure	Department Strategic Goal 1: Infrastructure
Item	Cost range	Description	Proposed measure
1	\$600,000–\$750,000	Upgrade electrical service after panel trips and address code requirements.	Electrical assessment completed; required improvements installed.
2	\$150,000–\$225,000	Fiber, priority hardwired links and better Fair Wi-Fi.	Reliable links at the north gate and Junior Livestock Sale.
3	\$800,000–\$950,000	Replace the aging poultry barn for safer use, better ventilation and function.	Replacement barn completed and opened for use.
4	\$200,000–\$225,000	Plan facilities, year-round use, revenue and phased capital investment.	Master plan adopted with prioritized projects and phased costs.
5	\$150,000–\$200,000	Install concrete in the east wing of the Livestock Arena.	Arena east-wing concrete installed and usable.
6	\$100,000–\$150,000	Paint facilities; replace refrigerators, fencing and arena sound equipment.	Identified facility and equipment improvements completed.

Total planning range for Items 1–6: approximately \$2.0–\$2.5 million

Preliminary costs are shown as ranges based on rough-order-of-magnitude estimates.

Parks Department



Critical Needs and Justification

1: El Paso County Fair Improvements



Electrical Panel – Sheep Barn



Poultry Barn

Critical Needs and Justification

1: El Paso County Fair Improvements



Dirt Floors— Sheep Barn



Beer Dock Refrigerators

Critical Needs and Justification

2: Park Restroom Janitorial Services \$200,000

\$200,000 Ongoing Cost

Scope

- Expand services to provide 8 additional restrooms located in core regional parks with janitorial services.

Benefit

- Free up park operations staff to complete more technical work.

Justification

- County Strategic Objective 1 Infrastructure & Objective 2 Service Quality
- Department Goal 1 Infrastructure, Goal 2 Growing Community

Proposed Measure

- All 8 restrooms receive janitorial service on the contracted schedule. Track park staff hours redirected from restroom cleaning to technical maintenance



Critical Needs and Justification

2: Park Restroom Janitorial Services



Fox Run Regional Park – Pine Meadows Restroom Interior and Exterior



Base Budget & Critical Needs

Description	2027 Base Budget	2027 Critical Needs	2027 PBB
Parks Administration	3,150,568	200,000	3,350,568
Parks Planning	165,000		165,000
Interpretive Services	14,243		14,243
Parks MX District	1,547,116	2,000,000	3,547,116
CSU Administration	312,166		312,166
Community Services - GF	5,189,093	2,200,000	7,389,093
Community Svcs-Restricted*	679,000		1,240,000
Conservation Trust Fund	1,815,000		1,850,000

Funding Requests for 2027:

1. County Fair Improvements \$2,000,000 one-time
2. Janitorial Services \$ 200,000 ongoing

* Restricted increase due to underestimated revenues in 2026





Questions?