



County of El Paso Agenda Item Details

Item Title:	County Administration - Multiyear Capital Planning Process Update
Submitted By:	Jose Landeros, Director
Department:	Strategic Capital Development
Department Phone Number:	915-546-2215
Subject:	Discuss and take appropriate action regarding the development of the FY2024 Multiyear Capital Plan for El Paso County, including: project selections, performance objectives and outcomes, performance management, operational management, corresponding financial planning related to capital investments and operational needs, and general capital direction.
Background:	<p>A multiyear capital plan for El Paso County serves as a strategic financial roadmap outlining the allocation and management of resources for significant long-term infrastructure projects and capital investments. The multiyear capital plan serves as a forward-looking, strategic tool that facilitates responsible financial management, enhances public trust, and ensures the sustainable development and maintenance of essential infrastructure.</p> <p>The plan originally includes approximately 100 projects. The Court originally adopted a fiscally unconstrained planning document in February 2024—indicating that the projects were not funded nor committed to by the County, but instead, served as an internal tool to help identify capital needs and opportunities over the next five years in critical areas of infrastructure and quality of life. The plan was reviewed and utilized by the County Bond Advisory Committee to evaluate funding opportunities and priorities over the next several years.</p> <p>After two series of public engagement, and nine Bond Advisory Committee work sessions, the Committee has formed a recommendation for the Court to consider with regard to the County’s existing financial capacity and future finance opportunities.</p>

**Estimated Time Needed
For This Item:**

6 Hours