



CITY OF EL PASO

El Paso International Airport Budget Transfers

January 30, 2024

Project: ConRAC Facility and Rockwall Repairs

March 28, 2023 City Council Approved CIP Total Project Budget	\$1,000,000.00
Current Budget Setup	\$1,000,000.00
Budget Increase Request	\$1,500,000.00
New Total Project Budget:	\$2,500,000.00
Percent Increase Request:	150%

Scope of Work



- Replace expansion joints
- Remove rock wall façade

Reasons for Budget Increase

- Project planning began in 2019, the original estimated project cost was performed.
- Original cost estimate performed assumed the use of a certain type of expansion joint, as the design progressed it was determined a different expansion joint was needed and costs increased
- Increased construction costs overall

Request for Action

That the City Manager, or authorized designee, be authorized to effectuate the listed budget transfers attached to this Resolution as Exhibit A, for the El Paso International Airport as necessary to execute the approved Capital Improvement Plan in FY 2024.

MISSION



Deliver exceptional services to support a high quality of life and place for our community.

VISION



Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government.



VALUES

Integrity, **R**espect, **E**xcellence,
Accountability, **P**eople

MISIÓN



Brindar servicios excepcionales para respaldar una vida y un lugar de alta calidad para nuestra comunidad

VISIÓN



Desarrollar una economía regional vibrante, vecindarios seguros y hermosos y oportunidades recreativas, culturales y educativas excepcionales impulsadas por un gobierno de alto desempeño



VALORES

Integridad, Respeto, Excelencia,
Responsabilidad, Personas