



CITY OF EL PASO

# Tax Office Budget Transfer

January 30, 2024

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# Project: Tax Office Lobby Improvements

**Purpose: To make the Tax Office lobby more secure**

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November 2, 2022 DCM/CFO Approved CIP Estimated Project Cost:	\$227,000.00
Current Budget Setup:	\$227,000.00
Budget Increase Request:	\$273,000.00
Actual Total Project Budget:	\$500,000.00
Source of Funding: Tax Office Enterprise Fund Balance Transfer From: 470020 - 206 - 3700 - 19040 Transfer To: 580270 - 206 - 4930 – 19040	This project will install bullet proof glass on the customer service side of the lobby and renovating a bathroom for employee use.

# Scope of Work

**Reconfiguration to an existing facility, to include, but not limited to:**

## **1 - Lobby Area**

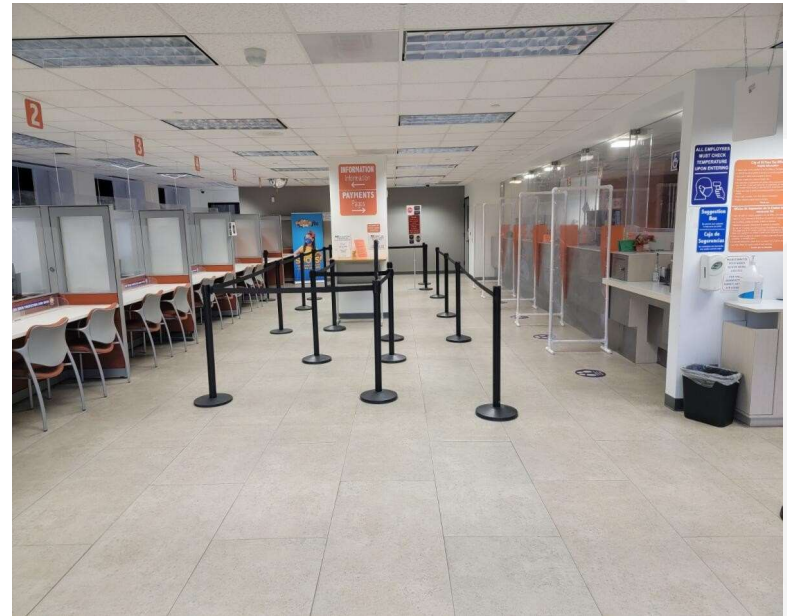
- Adding Security Office Station
- Addition of New Security Walls
- Addition of New Security Door

## **2 - Restroom Area**

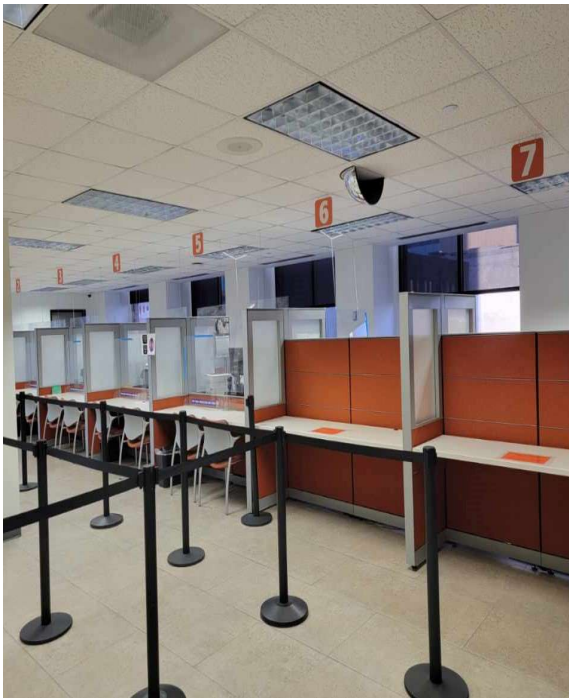
- Reconfiguration of Existing Shower Bathroom To Be Transformed Into A Functional Accessible Restroom

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### Customer Service Area Unsecured Half Partitions



### Cashier Area Bullet Proof Glass



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# Reasons for Budget Increase

- Project planning began in October 2022 with a target start date of March 2023.
- City Staff estimate for design and construction was \$227,000.
- Vendor estimate for design and construction is between \$400,000 and \$500,000.
- Scope of work revised to include shower bathroom remodel for employees.
- Target start date is April 2024.

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# Request for Action

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That the City Manager, or authorized designee, be authorized to effectuate the listed budget transfer attached to this Resolution as Exhibit A, for the City of El Paso Tax Office 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, Respect, Excellence,  
Accountability, People

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