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El Paso County Agenda Item Details

Item Title: Strategic Capital Development - Security & Access Control Fund Project Establishment (Tax Note 2023A)

Submitted By: Jose M. Landeros, Deputy County Administrator

Department: Strategic Capital Development

Department Phone Number: 915-546-2159

Subject: Approve and authorize the establishment of the Security & Access Control Fund project under Tax Note 2023 Series A. Further, approve and authorize the reallocation of \$300,000 from CP-TAXNOT23A-CAP OUT-MISC to CP-TN23A-RENOV-ACCESS CONTROL.

Background: This project is a fund intended to make a capital investment in access control, technology, and security improvements throughout all county facilities. The fund will be utilized by Facilities and County Administration for identified project needs at various facilities across the county. Approximately \$300K worth of improvements have been identified to begin work at this moment--this fund may be adjusted in the future to accommodate other identified project needs.

Fiscal Impact: Fiscal Impact Historical
The proposed funding source is the Operating Reserve for Tax Note 2023A, which has a current balance of \$1,395,985.78, and if this item is approved, the balance will be \$1,095,985.78.

Fiscal Impact Projected
\$300,000.00 Reallocation approval for Tax Note 2023A.

From:
CP-TAXNOT23A-CAP OUT-MISC - \$300,000.00
COC-3019-0000000-431-00-00000-0000-00000-750005-

To:
CP-TN23A-RENOV-ACCESS CONTROL - \$300,000.00
COC-3019-23AFACI-431-10-11160-0001-23A08-703001-

Budget or Unbudgeted Match:

Recommendation:

Approve and authorize the establishment of the Security & Access Control Fund project under Tax Note 2023 Series A. Further, approve and authorize the reallocation of \$300,000 from CP-TAXNOT23A-CAP OUT-MISC to CP-TN23A-RENOV-ACCESS CONTROL

Prior Action:

Strategic Plan:

Goal:

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Objective:

Strategic Plan Information:

**Estimated Time Needed
For This Item:**