



## Agenda Item

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**File #:** 24-1551

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**Requested Agenda Date:**

4/9/2024

**Requested Agenda Title:**

Budget Adjustment: Parks and Recreation requests an additional \$1,732,664 for the budget of the Mountain View Golf Course Transformational Initiative (TI) irrigation project. Of this amount, \$232,664 is from the Golf Fund's fund balance and the remainder coming from under-expense budgets of various completed TI projects.

**Requested Agenda Item Description:** Parks and Recreation requests to increase the budget of the Mountain View Golf Course Transformational Initiative (TI) irrigation project from other completed TI projects and the Golf fund balance.

In 2023, the Mountain View TI irrigation project was established to address a system that was installed in 1968 and had reached the end of its useful life. This project supported the County's desire for water conservation. With that funding, a contract was executed to renew the irrigation on 11 holes of golf, install an irrigation pumping and control system, and address pond health issues. There are 8 holes of golf that still need renewal. The remaining holes were priced as a bid alternate. The construction contractor is currently on-site and willing to accept the bid alternate pricing for the additional holes. This should not alter the contractor's current completion schedule of late 2024. With cost escalation for materials and labor projected to be 60% higher in 2025, now is an opportune time to use under-expend to complete this project. Below is a summary of requested funding transfers.

TI\_PAR22PKIR: Park Irrigation Systems Project

(\$ 200,000) Hunter

(\$ 78,000) Harmony

(\$ 22,000) Redwood Nature Area

(\$ 500,000) contingency

\$1,732,664 Mountain View

TI\_PAR23PKIR: Granite & Creekside Irrigation Project

(\$ 700,000) Granite

Golf Fund Balance:

(\$ 232,664)

No new County dollars are requested.

**Requested Action:** Discussion - Vote Needed

**Presenter(s) (with titles):** Hoa Nguyen, Council Budget and Policy Analyst

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**Time Needed:** Less than 5 MINS

**Is this Item Time-Sensitive and/or Requesting a Time-Certain?** No

**Requesting Staff Member:** Robin Chalhoub, Department Director, Community Services

**Are Supporting Documents Needed for this Agenda Item Request?** Yes