



## Agenda Item

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**File #:** 23-1297

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**Requested Agenda Date:**

2/6/2024

**Requested Agenda Title:**

Budget Adjustment: Parks and Recreation requests to transfer \$124,000 in under-expend budgets from multiple completed projects to the Taylorsville Pool renovation project. This additional budget will allow them to accept the lowest bid and have the project completed by the opening of the outdoor pool season.

**Requested Agenda Item Description:** Parks & Recreation is requesting to transfer \$124,000 from completed projects to the Taylorsville Pool renovation project. The pool renovation began in 2023 and has been re-budgeted for 2024. The project is labor-intensive and encompasses removing the existing liner, cleaning surfaces, installing new plaster and tile, and removing existing pool toys and replacing with new toys.

The project was bid out in December 2023, but increases in construction costs caused the lowest bid to exceed the project budget. The apparent low bid vendor has agreed to hold their pricing through February 18, 2024.

Multiple TRCC projects, re-budgeted for 2024, have been completed with cost savings. Repurposing those savings to the Taylorsville Pool project will allow the current low bid to be accepted before the costs escalate even more, and the project can be completed by the opening of the outdoor pool season. No new County dollars are requested.

**Requested Action:** Discussion - Vote Needed

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

**Time Needed:** Less than 5 MINS

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

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

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