



Agenda Item

File #: 25-2882

Requested Agenda Date:

5/6/2025

Requested Agenda Title:

Budget Adjustment: Facilities Requests to Combine the Youth Service Xeriscape Transformational Initiative Project with the Recreation Room Remodel to Improve Coordination, Reduce Delays, and Increase Efficiency. Additionally, \$525,000 of Under-Expend Budget from Various Projects Is Requested to Cover Structural Integration Needs, Inflation, and Rising Construction Costs

Requested Agenda Item Description: This budget adjustment request seeks to consolidate two Youth Services projects, the YSV Water Efficient Landscape and the Rec Room Remodel and Addition, into a single project. This approach will improve coordination, reduce delays, and increase efficiency.

An additional \$525,000, from under expend, is also requested to address a funding shortfall in the Rec Room project, caused by structural integration needs, inflation, and rising construction costs. The remodeled recreation space is critical for providing indoor activities that support youth well-being, especially during inclement weather.

Requested Action: Discussion - Vote Needed

Presenter(s) (with titles): Megan Hillyard, Administrative Services Department Director, and Tyson Kyhl, Facilities Management Division Director

Time Needed: Less than 5 MINS

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

Requesting Staff Member: Hoa Nguyen, Council Budget and Policy Analyst

Are Supporting Documents Needed for this Agenda Item Request? Yes