

# Supplemental Budget Request

*Status:* Pending

## Administrative Services

## Facilities Management

Suppl ID # 3813

**Fund** 357

**Cost Center** 357100

**Originator:** Rob Ney

Year 2 2022

Add'l FTE

Priority 1

**Name of Request:** Add'l Funds Cover Misc CTHS Tenant Improvments

X

**Department Head Signature (Required on Hard Copy Submission)**

**Date**

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6190	Direct Billing Rate	\$20,000
	7060	Repairs & Maintenance	\$80,000
	8301.326	Operating Transfer In	(\$100,000)
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

The County is running out of vacant office space. It is necessary to convert existing space within the Courthouse that is currently underutilized into feasible office space.

The first space to be converted is a portion of the basement that was used as the Temporary Law Library while that project was being completed, and also a portion of the old Emergency Operations Center. This space will be used to temporarily house the Medical Examiner Administrative Office during the construction of the Way Station. This is only a temporary location for the ME as they will ultimately move back to the second floor of the Way Station Building. Once vacated, this space can be put in the pool for a future tenant.

Lastly, staff and the administration are requesting additional funds be placed into Courthouse Improvement Fund for future potential small improvements to create efficiencies that further maximize underutilized space within the Courthouse.

Existing Courthouse Improvement Fund Balance: 91,000  
 Additional Funds Requested by this ASR: \$100,000

Total fund balance after ASR: \$191,000

Basement Tenant Improvement estimated costs:  
 (Including a 15% contingency) \$150,000

Estimated Net remaining funds for future  
 Tenant Improvements: 41,000

Improvements will include three new large offices (large enough for multiple occupants), Open office cubical area, replacement of the HVAC system within the space (currently failed), new LED lighting, new data connectivity and electrical, and make up air within the space (Currently no fresh air within the space. Covid protocols dictate fresh/make up air). The space will have fresh paint and new carpet.

**1b. Primary customers:**

Initially, the Medical Examiner. Any department that requires additional space once the ME vacates the premises.

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### 2. Problem to be solved:

There is no vacant surge space available within the Courthouse (or any County building fleet). This project will create a usable space for up to 10 employees in a separate, secure location.

### 3a. Options / Advantages:

Leasing is the only other option and there is not much available in the Civic Center area that meets ADA standards.

This space will be available to the pool after the ME vacates.

### 3b. Cost savings:

Facilities will be the General Contractor, saving the County at least 15%. It is not anticipated that the contingency will be necessary. It is however, prudent to budget for unknowns in construction.

### 4a. Outcomes:

The tenant improvement will be built by the end of February.

### 4b. Measures:

One the space is occupied.

By seeking the most cost-effective purchasing of items we procure.

### 5a. Other Departments/Agencies:

No

### 5b. Name the person in charge of implementation and what they are responsible for:

### 6. Funding Source:

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