

Supplemental Budget Request

Administrative Services		Facilities Management		
Supp'l ID # 5361	Fund 3506	Cost Center 35061000	Originator: Rob Ney	
Year 2 2026			Add'l FTE <input type="checkbox"/>	Priority 1
Name of Request: Courthouse Exterior Project				
X Department Head Signature (Required on Hard Copy Submission) Date				
Costs:	Object	Object Description	Amount Requested	
	7060	Repairs and maintenance	\$2,051,898	
	8397.C.32412401	Transfers in	(\$290,000)	
	8397.C.32402401	Transfers in	(\$1,761,898)	
	Request Total		\$0	

1a. Description of request:

Continuation of HKP Courthouse Exterior Project as Defined in HKP Report Dated November 2015. Continued efforts include replacing remaining roofs, and roof top mechanical equipment. The scope of work also includes replacing glazing on the 1993 (East) addition, where glazing has failed.

2026 Project is Block 2 roofs, with an option for 2027 Block 3, should funding be provided.

The project is, and has been on the County's Capital Improvement Plan until estimated completion in 2029.

1b. Primary customers:

All Departments and patrons of the Courthouse

2. Problem to be solved:

The Courthouse exterior project was a multiyear maintenance project. The County has only undertaken the first of this long series of repairs.

3a. Options / Advantages:

Deferred maintenance.

The longer these improvements/repairs are put out into the future, the more the work will cost County tax payers.

3b. Cost savings:

This project will be competitively bid and overall maintenance will be reduced.

4a. Outcomes:

The phases slated for years 2026 and 2027 will be implemented and completed.

The projects will be successfully completed.

4b. Measures:

Completing the projects on time and within budget.

5a. Other Departments/Agencies:

The impacts will be minimal as the improvements are on the exterior of the courthouse.

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

Rob Ney, Facilities Director

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6. Funding Source:

REET I and Public Utilities Improvement Fund (EDI).