

2023-2024 Budget Preparation - Regular Additional Service Request

Administrative Services

Facilities Management

ASR # 2023- 6604 Fund 359 Cost Cente 359100 Originator: Rob Ney

Expenditure Type: One-Time Add'l FTE Add'l Space Priority 10

Name of Request: Courthouse Exterior Project

Costs:	Object	Object Description	2023 Requested	2023 Approved	2024 Requested	2024 Approved
	6630	Professional Services	\$4,077,100	\$4,077,100	\$3,238,000	\$3,238,000
	8301.332	Operating Transfer In	\$0	(\$1,508,527)	\$0	(\$1,198,060)
	8301.326	Operating Transfer In	\$0	(\$2,568,573)	\$0	(\$2,039,940)
	Totals		\$4,077,100	\$0	\$3,238,000	\$0

1. Description of Request:

a) Describe the proposed activity or service, and indicate whether it is a higher or lower priority than existing services in your department budget.

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. Efforts are shown for cost/year. Each year has a design phase, typically for the following year construction (with the exception of 2022). Also shown is the contract administration effort by the design team for each project while under construction.

b) Who are the primary customers for this service?

All Departments and patrons of the Courthouse

2. Describe the problem this request addresses and why Whatcom County needs to address it.

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

3. Options

a) What other options have you considered? Why is this the best option?

Deferred maintenance.

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

b) What are the specific cost savings? (Quantify)

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

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

The phases slated for years 2023 and 2024 will be implemented and completed.

b) How will you know whether the outcomes happened?

The projects will be successfully completed.

Completing the projects on time and within budget.

5. Other Departments/Agencies

a) Will this ASR impact other departments or agencies? If so, please identify the departments and/or agencies impacted and explain what the impact(s) will be.

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

b) If another department or agency is responsible for part of the implementation, name the person in charge of implementation and what they are responsible for.

Rob Ney

6. What is the funding source for this request?

REET 63%/EDI 37%