

Facilities

# Deschutes County Courthouse Expansion Update

Board of County Commissioners Meeting

January 26, 2026



# Courthouse Expansion Update

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- Fairgrounds Solar Project
- Construction Progress
- Upcoming Work
- Construction Timeline
- Project budget



# Fairgrounds Solar Project

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# Existing Renovation - Phase 1



# Existing Renovation - Phase 2

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# Building Exterior - South & East

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# Building Exterior - West

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# Elevators

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# Parking Garage



# Public Lobby



# Public Service Counters

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# Open Office



# Breakroom & Restrooms

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# Level 2 Lobby



# Courtrooms



# Rooftop Installations



# Rooftop Boilers



# Upcoming Work

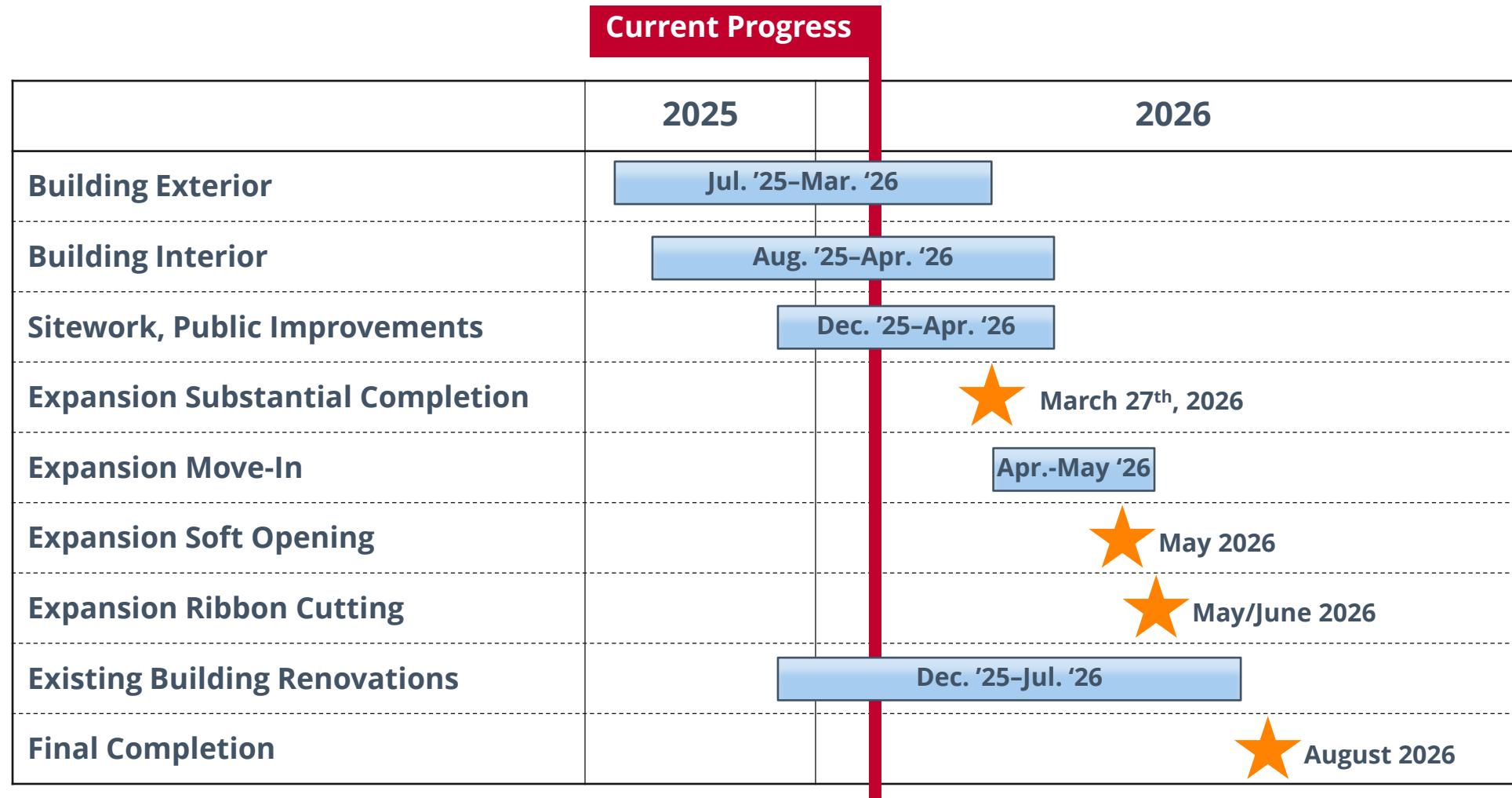
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**In the coming 4 - 6 weeks...**

- **Site Improvements: Bond St., Harriman St. and Greenwood Ave.**
- **Exterior Masonry and Cladding Installation**
- **Elevator 1, 2, and 3 Installation**
- **Plumbing Fixture Installation**
- **Low Voltage and Technology Installation**
- **Commissioning: Mechanical, Electrical, Plumbing Systems**
- **Interior Finishes and Trim: Paint, Ceilings, Wall Panels, Flooring**



# CONSTRUCTION TIMELINE



# Questions?

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# Budget Update



**Deschutes County  
Courthouse Expansion  
BUDGET STATUS REPORT**  
Current Through: 1/21/2026

**CONSTRUCTION COSTS**

	<b>Budgeted Amounts</b>		<b>Actual Spend</b>	<b>Remaining</b>	
	<b>Original Budget</b>	<b>Revised Budget</b>	<b>to Date</b>	<b>Balance</b>	<b>Comments</b>
Cost of Work - Construction	\$ 32,510,428	\$ 38,168,204	\$ 26,748,581	\$ 11,419,623	Pence Contract (includes November Pay App #26)
Contractor's Contingency	\$ 1,641,965	\$ 1,641,965	\$ 400,531	\$ 1,241,434	9.81% Contractor's Contingency Remaining (% based on remaining balance)
Subtotal	34,152,393	39,810,169	27,149,112	12,661,057	
AJ Tucker - Demolition, Stone Salvage, and Storage	-	138,182	138,182	-	
<b>Subtotal Construction Costs</b>	<b>34,152,393</b>	<b>39,948,351</b>	<b>27,287,294</b>	<b>12,661,057</b>	

**DIRECT COSTS**

Architecture / Engineering / Interiors / Low Voltage	2,800,397	2,971,693	2,865,535	106,158	LRS ASAs (added #11,12,14,15,16,19,20R1,21,22)
CM/GC Pre-Construction	62,040	62,040	62,040	-	
Land Use Attorney	50,000	-	-	-	
Land / Building Survey / TOPO	40,000	30,000	15,150	14,850	
Arborist / Tree Surgeon	9,799	-	-	-	
Historic Conservationist/Tribal Survey	20,000	-	-	-	
Geotechnical Reports and Inspections	39,197	17,314	17,314	-	
Commissioning	97,000	97,000	50,447	46,553	
Traffic Impact Analysis	35,000	6,500	6,500	-	
Hazmat Assessment / Abatement	60,000	30,000	5,780	24,220	
Construction Testing and Special Inspections	100,000	130,383	108,335	22,048	
Miscellaneous (Marketing, Postcards, Prints/reprographics)	-	-	1,661	(1,661)	
Unknown Additional Services Contingency	165,672	-	-	-	
<b>Subtotal Direct Costs</b>	<b>3,479,105</b>	<b>3,344,930</b>	<b>3,132,762</b>	<b>212,168</b>	

**ADMINISTRATION COSTS**

Project Management / Owners Representative	401,220	589,754	467,964	121,790	Cumming Contract thru ASA #3
<b>Subtotal Administration Costs</b>	<b>401,220</b>	<b>589,754</b>	<b>467,964</b>	<b>121,790</b>	

**OTHER PROFESSIONAL FEES**

Miscellaneous / Insurance	78,394	69,889	69,889	-
<b>Subtotal Other Professional Fees</b>	<b>78,394</b>	<b>69,889</b>	<b>69,889</b>	<b>-</b>

**PERMITS AND FEES**

Land Use Approval	48,996	48,996	-	48,996	Used for Plan Check and Permits
Plan Check and Permits	342,974	442,974	1,003,254	(560,280)	
System Development Charges (SDC's) and Engineering Review	385,320	485,320	-	485,320	Used for Plan Check and Permits
BOLI Fee	7,500	7,500	9,655	(2,155)	Used for Plan Check and Permits
Unknown Additional Permits and Fees Contingency	117,719	147,719	148,166	(448)	Used for Plan Check and Permits
<b>Subtotal Permits and Fees</b>	<b>902,509</b>	<b>1,132,509</b>	<b>1,161,075</b>	<b>(28,567)</b>	





Deschutes County  
Courthouse Expansion  
BUDGET STATUS REPORT  
Current Through: 1/21/2026

**OWNER COSTS / THIRD PARTY CONTRACTS**

	Budgeted Amounts	Actual Spend	Remaining	
	Original Budget	Revised Budget	to Date	Balance
FFE (incl A-V Systems / communications, fit-out)	900,000	1,089,092	9,275	1,079,817
External / Internal Signage	25,000	25,000	210	24,790
Telephone / Data / Network Build	58,796	58,796	-	58,796
Mover / Relocation / Temp Facilities/ Fairgrounds Building Rental	50,000	50,000	11,342	38,658
Misc / Bldg & Grounds R&M / Supplies / Furn & Fixt. / Travel	-	75,000	59,449	15,551
City Services & Street Improvements & Utility Connections	215,584	165,584	33,466	132,118
Green Energy Costs Mandated per Oregon State (1.5%)	600,000	658,457	253,077	405,380
County Contingency	1,114,438	1,195,644	-	1,195,644
<b>Subtotal Owner Costs / Third Party Contracts</b>	<b>2,963,818</b>	<b>3,317,573</b>	<b>366,819</b>	<b>2,950,754</b>

**PROJECT TOTALS**

<b>\$ 41,977,438</b>	<b>\$ 48,403,006</b>	<b>\$ 32,485,803</b>	<b>\$ 15,917,203</b>	<b>67% % Complete</b>
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Original Budget	\$ 42,000,000
Budget Adjustment	1,900,000 (2/21/2024)
Budget Adjustment	2,900,000 (1/29/2025)
Subtotal	\$ 46,800,000

**Courthouse Expansion Funding Sources**

Bond Proceeds	\$ 20,500,000	
State of Oregon Expansion	15,000,000	
State of Oregon Remodel	1,500,000	
LATCF	4,622,145	
Interest	3,570,000	1/21/2026 - Updated estimate, increased \$45,000
Reserves	1,607,855	1/21/2026 - Updated estimate, decreased (\$45,000)
<b>Total</b>	<b>\$ 46,800,000</b>	

**Worked tracked by County with funds from other sources**

AJ Tucker	\$ 172,426
OJD FF&E	\$ 500,000
OJD FF&E	\$ 800,000
Existing Courthouse Re-Roof (Fund 070)	\$ 130,580
<b>Total Budget</b>	<b>\$ 48,403,006</b>

