

# Supplemental Budget Request

**Administrative Services**

**Facilities Management**

Suppl ID # 4863    **Fund** 3502    **Cost Center** 35021000    **Originator:** Rob Ney

Year 1   2025    Add'l FTE     Priority   1

**Name of Request:** Justice Project Budget Authority Increase

<p style="font-size: 2em; font-weight: bold; margin: 0;">X</p> <p style="margin: 0;"><b>Department Head Signature (Required on Hard Copy Submission)</b></p>	<p style="margin: 0;"><b>Date</b></p>
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Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6190	Direct billing rate	\$500,000
	6630	Professional services	\$500,000
	<b>Request Total</b>		<b>\$1,000,000</b>

**1a. Description of request:**

This request seeks additional budget authority for the Whatcom County Justice Center project. This funding will cover critical upcoming consultant contracts, including owner’s representative services, wetland mitigation consulting, geotechnical engineering, and traffic analysis. There also may be additional consultants needed in this initial phase that are not listed. This additional budget authority is necessary to ensure timely progression of the project in 2025.

The Current budget has a cash balance of roughly \$7.3 Million Dollars. There is budget authority of roughly \$785,000. This request would provide budget authority to execute this year’s priorities. Additional supplementals should be expected as the project progresses.

**1b. Primary customers:**

The primary customers include the Whatcom County Sheriff, the citizens of Whatcom County residents, the Whatcom County Facilities Department, and community stakeholders who have a vested interest in the new Justice Center.

**2. Problem to be solved:**

The current Justice Center fund has roughly \$785,000 approved budget authority. This needs to be expanded to begin the effort of designing and permitting the facility. Several immediate high-priority contracts must proceed in the short run in order to achieve this goal. Without additional authority, delays in hiring consultants and initiating studies will jeopardize the project schedule and compliance with environmental and legal requirements.

**3a. Options / Advantages:**

Options considered include reprioritizing existing budget allocations or delaying less critical contracts. However, these approaches would risk non-compliance with regulatory requirements and delay project milestones.

Expanding budget authority ensures adequate funding for high-priority contracts, avoids delays, and aligns with project timelines.

**3b. Cost savings:**

Timely funding avoids potential penalties, cost escalations, and inefficiencies associated with rushed contract procurement later in the project.

**4a. Outcomes:**

- \* Contract initiation for owner’s representative services, wetland consulting, and traffic studies by February 2025.
- \* Compliance with project schedules and regulatory requirements.

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**4b. Measures:**

Outcomes will be monitored through contract milestones and project reports.

Success will be measured by the timely execution of contracts and adherence to project timelines.

**5a. Other Departments/Agencies:**

Yes.

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

\* Facilities Department: [Rob Ney, Facilities Director]- Responsible for overall project coordination and contract management.

\* Legal Department: [Chris Quinn, PA]- Responsible for legal reviews.

**6. Funding Source:**

The Jail Fund, supported by its \$7.3M cash balance, will provide the funding.