

2023-2024 Budget Preparation - Regular Additional Service Request

Administrative Services

Facilities Management

ASR # 2023- 6489 Fund 357 Cost Cente 357100 Originator: Rob Ney

Expenditure Type: One-Time Add'l FTE Add'l Space Priority 8

Name of Request: Miscellaneous Courthouse Projects

Costs:	Object	Object Description	2023 Requested	2023 Approved	2024 Requested	2024 Approved
	7060	Repairs & Maintenance	\$450,000	\$450,000	\$0	\$0
	8301.332	Operating Transfer In	\$0	(\$166,500)	\$0	\$0
	8301.326	Operating Transfer In	\$0	(\$283,500)	\$0	\$0
	Totals		\$450,000	\$0	\$0	\$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.

The Courthouse is built in several iterations (1940's, 1970's, 1980's and 1992). Many systems within the Courthouse have reached their useful life and should be replaced in a planned event, instead of when they fail at an unknown time.

Copper supply and cast-iron waste water lines in the original courthouse (1940's) have been failing and should be replaced. Catastrophic failure of the copper lines could be very costly to repair. Miscellaneous mechanical units fail and are very costly to replace.

The existing lighting in the Courthouse is compact florescent. Facilities wants to upgrade all lighting fixtures to LED, reducing power consumption throughout the Courthouse.

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 waste lines within the Courthouse are failing and need replacement.

The conversion to LED Lighting is not a problem, however it is a prudent conservation measure.

3. Options

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

For the copper waste lines, there is not any other alternative. For the lighting, an option would be to not replace to more energy efficient lighting.

Planned maintenance is always less expensive than waiting for failure.

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

The cost savings would be related to the lighting conversion.

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

Facilities Management will repair the failing copper waste lines as best they can at competitive rates.

Replacement of LED fixtures will save substantial amounts of energy costs.

b) How will you know whether the outcomes happened?

Both projects will be complete.

When both projects are complete.

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.

Only those that reside in the Courthouse.

All departments will be impacted;

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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, Facilities Manager/Project and Operations Manager

6. What is the funding source for this request?

REET I/EDI