

Supplemental Budget Request

Status: Pending

Public Works

Administration

Suppl ID # 3113	Fund 108	Cost Center 10895	Originator: Randy Rydel
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Year 2 2020 Add'l FTE Priority 1

Name of Request: Supplement Civic Center Rehab Fund

X

Department Head Signature (Required on Hard Copy Submission) **Date**

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	8351.331	Operating Transfer Out	\$3,850,000
	Request Total		\$3,850,000

1a. Description of request:

This is a funding companion to SBR-3111

Facilities Management is seeking funding for planned improvements to the Civic Center Building. These improvements consist of life safety improvements (new fire suppression and fire alarm systems), new energy efficient HVAC equipment, electrical switchgear upgrades, and new energy efficient LED lighting. Additional improvements include accessibility upgrades to the Garden Level conference room and the main entrance to the building.

1b. Primary customers:

Public Works and patrons of the Civic Center are the primary customers that will be served by these improvements. However, the planned improvements also benefit the entire County by replacing aging and inefficient HVAC equipment and lighting. Additionally, improvements will also improve building accessibility.

2. Problem to be solved:

The building is not served by fire suppression with the exception of the Garden Level (former restaurant was required to have fire sprinklers). The County has used every exception to date to allow improvements to the building. No further improvements or tenant improvements can be made without fire suppression to the building. Facilities management has an agreement with the City of Bellingham that allows a staged implementation of these improvements. However, all fire suppression must be in place within five years of the completion of phase 1 improvements.

3a. Options / Advantages:

The most advantageous outcome of these improvements is to life safety. Additional advantages include energy efficiency and substantial accessibility improvements to the building.

3b. Cost savings:

With the exception of the modest remodel of the fourth floor, the scope of the project has been reduced to only those improvements to systems and accessibility. Additionally, it is believed that the current construction environment and uncertainty will bring many bidders to the table for this long term project.

4a. Outcomes:

The funding will be put in place to execute the improvements to the building.

4b. Measures:

There should be substantial energy cost savings by replacing the aging HVAC and lighting systems.

5a. Other Departments/Agencies:

Public Works is the only department affected by this action.

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

Supplemental Budget Request

Status: Pending

Public Works

Administration

Suppl ID # 3113

Fund 108

Cost Center 10895

Originator: Randy Rydel

Rob Ney

6. Funding Source:

Road Fund Balance

Supplemental Budget Request

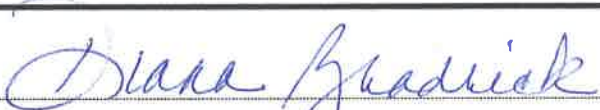
Status: Pending

Auditor

Suppl ID # 3121 Fund 109 Cost Center 10928 Originator: Diana Bradrick

Expenditure Type: One-Time Year 2 2020 Add'l FTE Add'l Space Priority 1

Name of Request: Center for Tech and Civic Life Grant

X 
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4367.1000	Donations	(\$126,128)
	6120	Extra Help	\$20,000
	6140	Overtime	\$3,000
	6320	Office & Op Supplies	\$33,128
	6330	Printing	\$50,000
	6620	Contract Employment	\$10,000
	6710	Postage/Shipping/Freight	\$10,000
	Request Total		\$0

1a. Description of request:

The Elections division applied for and was awarded a grant through Center for Tech and Civic Life to be used exclusively for the public purpose of planning and operating safe and secure election administration in Whatcom County in 2020.

1b. Primary customers:

Voters and elections staff.

2. Problem to be solved:

Administration of elections in 2020 has been challenging due to the corona virus pandemic and overall media attention. We are expecting record voter participation in the upcoming general election. The size of this election and the extra activities have resulted in increased costs. The grant monies will be used to fund temporary staff as well as security costs, advertising, printing, overtime, and supplies.

3a. Options / Advantages:

There are no other options.

3b. Cost savings:

N/A

4a. Outcomes:

The election will be administered in a timely, safe and secure environment.

4b. Measures:

Completion & certification of November election.

5a. Other Departments/Agencies:

Coordination with IT and facilities for procurement and implementation of equipment.

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

No

6. Funding Source:

Center for Tech and Civic Life for \$126,128.00 to be used for 2020 election expenses.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3122 Fund 326 Cost Center 32600 Originator: M Caldwell

Year 2 2020

Add'l FTE

Priority 1

Name of Request: Transfer in support of Civic Center PB Amend #1

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$500,000
	Request Total		\$500,000

1a. Description of request:

Companion to Supplemental #3111 to support Amend #1 to the Civic Center Improvement Fund Project Budget. This transfer, together with \$3,850,000 from the Road Fund, will support Civic Center life safety, energy efficiency and remodeling renovations throughout the Civic Center.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

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