

## Supplemental Budget Request

Status: Pending

### Administrative Services

### Information Technology

Suppl ID # 4941

Fund 3519

Cost Center 35191000

Originator: P. Rice

Expenditure Type: One-Time

Year 1

2025

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Project Budget Adjustment - Court AV Systems

X

*P. J. Rice*

*3/23/2025*

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7400	Machinery and Equipment	(\$180,000)
	8397	Transfers in	\$180,000
	Request Total		\$0

#### 1a. Description of request:

This is an administrative adjustment to reflect that the state water adjudication grant will be funding the court audio visual recording system for the new Superior Court 3rd floor courtroom. This adjustment removes the funding for this system from this project budget since it will be covered by the water adjudication grant in another cost center.

#### 1b. Primary customers:

Superior Court, District Court, Citizens

#### 2. Problem to be solved:

Council approved ASR#2025-7173 in the 2025 - 2026 Biennial Budget in the amount of \$462,000 to upgrade a number of Superior Court end of life court audio visual systems and associated sound systems. Council subsequently established a project budget in Ordinance No. 2024-072 (cost center 3519100). This project budget included funding for a new court audio visual recording system for the new Superior Court 3rd floor courtroom.

Ordinance No. 3 to the Whatcom County Budget Ordinance No. 2025-018 includes funding for Superior Court from the state water adjudication grant for the new court audio visual recording system for the new Superior Court 3rd floor courtroom.

This Supplemental Budget Request is an administrative adjustment to reflect that the court audio visual recording system will no longer be funded by this project budget.

#### 3a. Options / Advantages:

N/A

#### 3b. Cost savings:

This administrative change will return \$180,000 to the General Fund

#### 4a. Outcomes:

Funding for the court audio visual recording system for the new 3rd floor courtroom will come from the state water adjudication grant instead of the General Fund.

#### 4b. Measures:

The project budget and General Fund will be modified.

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

Superior Court is including the new 3rd Floor Courtroom audio visual recording system in their state water adjudication grant funding.

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

S. Kraft (SC) and P. Rice (IT) are collaborating on the funding and implementation.

**6. Funding Source:**

One component of the project budget is being moved to a state water adjudication grant cost center reducing funding from the General Fund.