

PROJECT BUDGET NAME: Whatcom County Integrated Public Safety Radio System

Reporting Quarter/Year: 1st Quarter 2020

DEPARTMENT: Sheriff's Office

Project Description

The Whatcom County Integrated Public Safety Radio System Project builds a public safety radio system for use by all first responder agencies in Whatcom County, its political subdivisions, as well as adjacent counties.

Permits Required

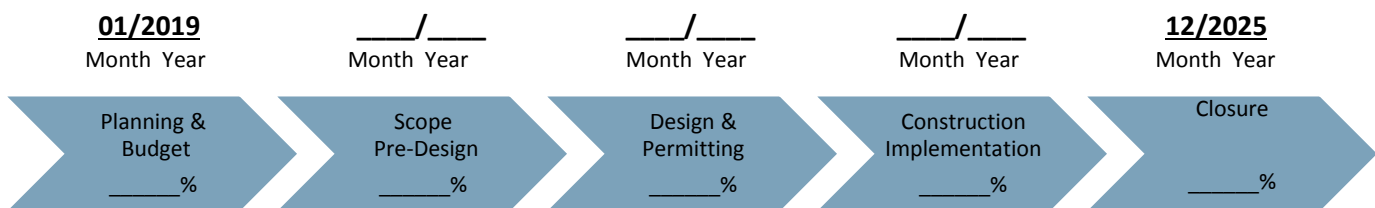
Project Status

The Sheriff's Office is in the Planning & Budget phase of this multi-year capital project. Efforts are underway to secure funding, develop the project budget, and hire a new Public Safety Communications Manager to implement and administer the project.

- The Public Safety Radio System project budget was established in 2018 and the Economic Development Investment (EDI) Board approved preliminary funding of \$451,158 to repair communications equipment located on Mount Constitution, Post Point, and Lummi Island.
- Public Safety Radio System Fund No. 377 preliminary project budget is \$451,158:
 - \$396,802 Original allotment approved with 2019 budget
 - \$54,356 Supplemental budget approved by Whatcom County Council on 5/7/19
- The Public Safety Communications Manager will have a vital role in administering this project; and a viable candidate for this position is in the final phase of the hiring process with a hire date of 04/06/20.

Efforts are also underway to modify existing Public Works contract with Communications Northwest to begin the licensing and installation of the microwave equipment on Mount Constitution, Post Point, Lummi Island, and Pt. Roberts (subject to final engineering).

Estimated Completion Date (mo./yr.) and % Weight of Each Phase ; Total % Complete Overall Project



Total _____ % Complete Overall Project

Funding Sources

| Source | Original Funding | Amendments | Current Funding |
|--|------------------|-----------------|------------------|
| Federal | | | |
| State | | | |
| Local: Economic Development Investment | \$396,802 | \$54,356 | \$451,158 |
| Total | \$396,802 | \$54,356 | \$451,158 |

Project Budget Status

| Description | Original Budget | Amendments | Current Budget | Life to Date <u>3/31/20</u> | % | Remaining Balance |
|-------------|-----------------|------------|----------------|--------------------------------|---|-------------------|
| Revenue | | | | | | |
| Expenditure | \$396,802 | \$54,356 | \$451,158 | 0 | 0 | \$451,158 |

*Estimated percent complete represents the approximate proportion of time toward project completion beginning with creation of project budget.