

PROJECT BUDGET NAME: Whatcom County Integrated Public Safety Radio System

Reporting Quarter/Year: 1st Quarter 2021

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

Federal Communications Commission (FCC) Licensing

Project Status

The Public Safety Radio System Project Budget was established in 2018 for this multi-year capital project.

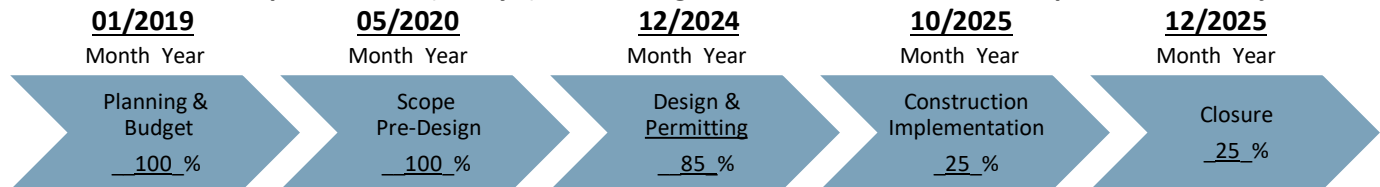
PHASE I

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.

- Original allotment of \$396,802 plus supplemental budget of \$54,356 approved with 2019 budget.
- Installation of equipment at Mt Constitution, Lummi Island, Pt Roberts, and Post Point is complete.
- Alignment of Microwave dishes between sites is underway and near completion.
- Additional \$237,395 to fund expansion of Phase I was approved in November 2020 (Whatcom County Ordinance No. 2020-072) with effective date of January 1, 2021.
- Contract with Communications Northwest for expansion of Phase I has been submitted and requisitioning of equipment has begun.
- Current Fund 377 Project Budget:
 - \$396,802 Original allotment approved with 2019 budget
 - \$54,356 Supplemental budget approved 5/7/19
 - \$237,395 Supplemental budget approved Nov. 2020
 - \$688,533 Total Project Budget

Efforts are still underway to secure additional funding for subsequent phases of this multi-year project.

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



Total 25 % Complete Overall Project

Funding Sources

Source	Original Funding	Amendments	Current Funding
Federal			
State			
Local: Economic Development Investment	\$396,802	\$291,751	\$688,553
Total	\$396,802	\$291,751	\$688,553

Project Budget Status

Description	Original Budget	Amendments	Current Budget	Life to Date <u>03/31/21</u>	%	Remaining Balance
Revenue	\$396,802	\$291,751	\$688,553	\$451,158	66.0%	237,395
Expenditure	\$396,802	\$291,751	\$688,553	\$300,195	44.0%	\$388,358

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