

Exhibit B
Capital Appropriations
2021-2022 Budget

Department	Fund	ASR		Budget	
		Base Budget	Capital Description	Year	Cost
General Government Equipment and Software					
Sheriff	Drug Fund	6290	Replacement of Three Canines	2021	\$ 43,000
AS Info Services	Auditor O&M	6246	Lifecycle Replacement-Auditor Recording Servers	2021	\$ 35,000
Sheriff - Corrections	Jail Fund	6275	Electronic Health Records	2021	\$ 55,000
Sheriff	Drug Fund	6290	Replacement of Three Canines	2022	\$ 22,000
AS Info Services	General Fund	6245	Lifecycle Replacement-Assessor/Treasurer Servers	2022	\$ 187,550
AS Info Services	Admin Services	6236	CivicPlus Website Platform Upgrade & Redesign	2022	\$ 80,000
Total					<u>\$ 422,550</u>
General Government Facilities Improvements					
Facilities	REET I	Base Bgt	Interior Painting	2021	\$ 50,000
Facilities	REET I	Base Bgt	Carpet Replacement	2021	\$ 65,000
Facilities	REET I	6207	Williamson Way Siemens Programming	2021	\$ 13,000
Facilities	REET I	Base Bgt	Asphalt Patching/Sidewalk Repairs	2021	\$ 50,000
Facilities	REET I	6206	ADA Compliance	2021	\$ 40,000
Facilities	REET I	6272	Roof Replacement Project - Main Central Shop	2021	\$ 247,875
Facilities	REET I	Base Bgt	Interior Painting	2022	\$ 50,000
Facilities	REET I	Base Bgt	Carpet Replacement	2022	\$ 65,000
Facilities	REET I	Base Bgt	Asphalt Patching/Sidewalk Repairs	2022	\$ 50,000
Facilities	REET I	6206	ADA Compliance	2022	\$ 40,000
Facilities	EDI	6374	EWRRRC Boiler Replacement	2022	\$ 130,000
Total					<u>\$ 800,875</u>

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				Year	Cost
Parks Improvements					
Parks	REET II	6380	Nugent's Corner Building Demolition	2021	\$ 67,713
Parks	REET I	6385	Parks Admin - HVAC Replacement/Upgrade	2022	\$ 81,411
Parks	REET II	6382	Lighthouse Marine Park Siding & Roofing	2022	\$ 168,350
Parks	REET II	6384	Stimpson Family Nature Res Parking Lot Improve.	2022	\$ 80,075
Total					<u>\$ 397,549</u>
Public Works Maintenance & Operations					
Public Works	Road	6146	Maintenance on Metal Storage Bldg	2021	\$ 25,000
Public Works	Road	6147	Concrete Pad for Offloaded Sanders	2021	\$ 30,000
Public Works	Road	6151	NE Truck Shed Repairs (I-Beam)	2021	\$ 25,000
Public Works	Road	6281	Removal & Replacement of CRS Road Oil Tanks	2021	\$ 236,500
Public Works	Road	6286	Office Window/Air Conditioner Replacements	2021	\$ 49,000
Total					<u>\$ 365,500</u>

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Dept/Div	Fund	Description of Assets to be Purchased	Budget		Assets Being Replaced	Year	Replaced Equip #
			Year	Cost			
Equipment Rental and Revolving Fund Vehicle & Equip Replacement and Additions							
Assessor	ER&R	Passenger Vehicle- Hybrid	2021	\$ 44,000	Ford Taurus sedan	2000	52
Corrections	ER&R	Van	2021	\$ 44,000	Ford E350 1 ton van	2006	8024
Corrections	ER&R	SUV- 4x4	2021	\$ 48,000	Ford Expedition 4x4 SUV	2006	901
Corrections	ER&R	Van	2021	\$ 44,000	Ford E350 1 ton van	2004	995
Health	ER&R	SUV- 4x4	2021	\$ 44,000	Chevy Trailblazer 4x4 SUV	2005	60
Health	ER&R	Passenger Vehicle- Hybrid	2021	\$ 44,000	Toyota Prius hybrid sedan	2002	67
Health	ER&R	Van (Supp ID#2972)	2021	\$ 100,000	Medical Outreach Van		Addition
Road-Engineering	ER&R	Utility Box for Bridge Inspection Pickup (ASR 6410/6218)	2021	\$ 12,500	Chevy Silverado 2500 3/4 ton ext cab 4x4 pickup	2005	106
Road-Engineering	ER&R	Van	2021	\$ 44,000	Ford Freestar van	2006	146
Road-Engineering	ER&R	SUV- 4x4	2021	\$ 44,000	Ford Escape 4x4 SUV	2014	165
Road-Engineering	ER&R	1/2 Ton 4x4 Pickup	2021	\$ 44,000	Dodge Ram 1500 1/2 ton 4x4 pickup	2014	166
ER&R	ER&R	1 Ton 4x4 Pickup with Service Body	2021	\$ 145,000	Ford F350 XL 1 ton 4x4 pickup with service body	2001	188
ER&R	ER&R	Vehicle Lifts	2021	\$ 24,000	Challenger 27000 Vehicle Lifts	1997	724
ER&R	ER&R	Van	2021	\$ 44,000	Ford E350 1 ton van	1999	943
ER&R	ER&R	100 Ton Press	2021	\$ 20,000	100 ton press	1990	BC7645
ER&R	ER&R	Lathe	2021	\$ 25,000	Lathe	1990	BC7650
Road-M&O	ER&R	1/2 Ton 4x4 Pickup	2021	\$ 53,000	Chevy 1500 1/2 ton 4x4 pickup	2012	155
Road-M&O	ER&R	1 Ton 4x4 Pickup	2021	\$ 65,000	Ford F350 1 ton XL 4x4 pickup	2004	209
Road-M&O	ER&R	6 wheeler Blade Truck	2021	\$ 375,000	Kenworth T800 blade truck	2002	228
Road-M&O	ER&R	Paint Striper (ASR 6365/6411)	2021	\$ 750,000	GMC T8500 paint stirper	2001	309
Road-M&O	ER&R	Rubber Tired Ditch Digging Machine w/tandem rear axle (ASR 6408/6157)	2021	\$ 475,000	Gradall XL3100 4x2 w/ single rear axle	2008	313
Road-M&O	ER&R	Roadside Mowing Tractor	2021	\$ 150,000	Case 5140 tractor	1991	322
Road-M&O	ER&R	Loader	2021	\$ 290,000	Cat 962G II loader	2003	335
Road-M&O	ER&R	Roadside Sweeping Broom	2021	\$ 320,000	Schwarze A7000 broom	2014	353
Road-M&O	ER&R	1500 Gal Oil Distributor (ASR 6406/6155)	2021	\$ 310,000	Brentwood pup trailer	2000	315
					Brentwood pup trailer	2000	316
					Hamm 3412 vibratory roller	2004	423
					American sidecast snow plow	1990	475
Road-M&O	ER&R	Roller	2021	\$ 75,000	Beuthling B400 roller	1993	436
Road-M&O	ER&R	Compressor	2021	\$ 30,000	Sullair trailer mounted compressor	2003	453
Road-M&O	ER&R	Sander	2021	\$ 32,000	Hiway E20500 sander	2003	454
Road-M&O	ER&R	Crack Sealer	2021	\$ 80,000	Cimline Magma 230 crack sealer	2001	482
Road-M&O	ER&R	Work Skiff Boat with Trailer	2021	\$ 80,000	Utility skiff boat with trailer	1998	490
Road-M&O	ER&R	Roadside Mower	2021	\$ 100,000	Tiger rotary mower	1986	509
PDS	ER&R	1/4 Ton 4x4 Pickup	2021	\$ 44,000	Chevy Colorado 1/4 ton crewcab 4x4 pickup	2008	15
Parks	ER&R	1 Ton Supercab & Chassis Pickup with Workboxes	2021	\$ 85,000	Ford F350 1 ton supercab & chassis pickup w/ workboxes	2008	886
Sheriff	ER&R	Patrol Vehicle	2021	\$ 52,000	Ford PUV AWD	2014	6226
Sheriff	ER&R	Patrol Vehicle	2021	\$ 52,000	Ford Crown Victoria Police Interceptor	2009	6211
Sheriff	ER&R	Patrol Vehicle	2021	\$ 52,000	Ford Crown Victoria Police Interceptor	2011	6221
Sheriff	ER&R	Patrol Vehicle	2021	\$ 52,000	Ford Crown Victoria Police Interceptor	2011	6222

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			Year	Cost			
Equipment Rental and Revolving Fund Vehicle & Equip Replacement and Additions							
Sheriff	ER&R	Motorcycle	2021	\$ 45,000	BMW R12RTP/1170CC Motorcycle	2014	980
ER&R	ER&R	Make Ready Intrafund Capital	2021	\$ 250,000			
				-\$ 4,487,500			
Total				<u>\$ 3,837,500</u>			
Assessor	ER&R	Passenger Vehicle- Hybrid	2022	\$ 48,000	Toyota Prius hybrid sedan	2005	28
Corrections	ER&R	Van	2022	\$ 48,000	Ford E350 1 ton van	2006	8025
AS-Facilities	ER&R	Van	2022	\$ 48,000	Ford Aerostar van	1993	47
Health	ER&R	Passenger Vehicle- hybrid	2022	\$ 48,000	Toyota Prius hybrid sedan	2005	59
Health	ER&R	Passenger Vehicle- hybrid	2022	\$ 48,000	Toyota Prius hybrid sedan	2004	84
Engineering	ER&R	1/2 ton 4x4 pickup	2022	\$ 48,000	Ford F150 1/2 ton crewcab 4x4 pickup	2007	170
Road-M&O	ER&R	1/2 ton 4x4 pickup	2022	\$ 55,000	Dodge Ram 1500 1/2 ton crewcab 4x4 pickup	2014	105
Road-M&O	ER&R	1/2 ton 4x4 pickup	2022	\$ 55,000	Dodge Ram 1500 1/2 ton crewcab 4x4 pickup	2014	110
Road-M&O	ER&R	1/2 ton 4x4 pickup	2022	\$ 55,000	Dodge Ram 1500 1/2 ton crewcab 4x4 pickup	2014	111
Road-M&O	ER&R	1/2 ton 4x4 pickup	2022	\$ 55,000	Dodge Ram 1500 1/2 ton crewcab 4x4 pickup	2014	168
Road-M&O	ER&R	Excavator	2022	\$ 230,000	Kobelco 760B excavator	2005	305
Road-M&O	ER&R	1.5 Yard Wheel Loader (ASR 6163/6409)	2022	\$ 150,000	Fermecc 760B backhoe	2000	323
Road-M&O	ER&R	Roadside Mowing Tractor	2022	\$ 150,000	New Holland TS110A tractor	2006	326
Road-M&O	ER&R	Loader	2022	\$ 290,000	Komatsu WA430 loader	2007	336
Road-M&O	ER&R	Rubber-tired Ditch Digging Machine	2022	\$ 425,000	Gradall XL3100	2009	352
Road-M&O	ER&R	Water Tank- 3000 gallon	2022	\$ 40,000	Norstar 3000 gallon water tank	2001	368
Road-M&O	ER&R	Hydro mulcher	2022	\$ 90,000	Bowie hydromulcher 800/1100	2002	369
Road-M&O	ER&R	Compactor	2022	\$ 100,000	Sheeps foot compactor	1962	442
Road-M&O	ER&R	Loader	2022	\$ 210,000	Cat 953 track loader	1989	504
Road-M&O	ER&R	Roadside Mowing Mower	2022	\$ 100,000	Diamond flail mower	2006	526
Road-M&O	ER&R	Loader-mounted Snow Blower Attachment (ASR 6158/6407)	2022	\$ 154,000	Snow plow	1990	580
					V Snow plow	1990	583
					V Snow plow	1990	584
					V Snow plow	1990	585
					V Snow plow	1990	588
					Snow plow	1980	596
PDS	ER&R	SUV- 4x4	2022	\$ 48,000	Ford Escape 4x4 SUV	2007	13
PDS	ER&R	1/4 ton 4x4 pickup	2022	\$ 48,000	Toyota Tacoma 1/4 ton crewcab 4x4 pickup	2014	19
Parks	ER&R	Backhoe	2022	\$ 150,000	New Holland B95 backhoe	2006	815
Sheriff	ER&R	1 ton 4x4 Pickup	2022	\$ 54,000	Chevy Silverado 3500 1 ton crewcab 4x4 pickup	2014	6014
Sheriff	ER&R	Patrol Vehicle	2022	\$ 58,000	Ford PUV AWD	2014	6224
Sheriff	ER&R	Patrol Vehicle	2022	\$ 58,000	Ford PUV AWD	2014	6225
Sheriff	ER&R	Patrol Vehicle	2022	\$ 58,000	Ford PUV AWD	2014	6227
Sheriff	ER&R	Patrol Vehicle	2022	\$ 58,000	Dodge Charger	2014	6228
ER&R	ER&R	Make Ready Intrafund Capital	2022	\$ 250,000			
Total				<u>\$ 3,229,000</u>			

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Department	Fund	Road Proj #	Project Title	Year	Cost
Road Capital Program					
Public Works	Road Fund	919005	Samish Way/Galbraith Lane	2021	\$ 60,000
Public Works	Road Fund	919018	Birch Bay Lynden Rd., Enterprise Rd. to Rathbone Rd.	2021	\$ 1,150,000
Public Works	Road Fund	906001	Birch Bay Lynden Rd. & Blaine Rd.	2021	\$ 400,000
Public Works	Road Fund	918019	Smith Road & Northwest Drive	2021	\$ 25,000
Public Works	Road Fund	920016	Chief Martin Road, Cagey Road to Kwina Road	2021	\$ 200,000
Public Works	Road Fund	914001	Slater Road & Northwest Drive	2021	\$ 5,000
Public Works	Road Fund	916002	Horton Road, Northwest Drive to Aldrich Road	2021	\$ 10,000
Public Works	Road Fund	910002	Point Roberts Transportation Improvements	2021	\$ 150,000
Public Works	Road Fund	916007	Hemmi Road Flood Mitigation	2021	\$ 1,450,000
Public Works	Road Fund	915014	Innis Creek Road	2021	\$ 10,000
Public Works	Road Fund	921001	Birch Bay Drive, Jackson Road to Shintaffer Road	2021	\$ 15,000
Public Works	Road Fund	921002	Marine Drive II, Alderwood Avenue to Bridge No. 172	2021	\$ 15,000
Public Works	Road Fund	915013	Turkington Road/Jones Creek	2021	\$ 55,000
Public Works	Road Fund	921003	Truck Road, 2020 Flood Damage Repair	2021	\$ 100,000
Public Works	Road Fund	919002	Abbott Road/Levee Improvements	2021	\$ 150,000
Public Works	Road Fund	919001	Ferndale Road/Levee Improvements	2021	\$ 50,000
Public Works	Road Fund	921004	Lake Louise, Austin Street to Lake Whatcom Boulevard	2021	\$ 25,000
Public Works	Road Fund	921005	Austin Street, Lake Louise Street to Cable Street	2021	\$ 25,000
Public Works	Road Fund	921019	Lakeway Drive Corridor Improvements	2021	\$ 50,000
Public Works	Road Fund	921006	Small Area Paving, Various locations	2021	\$ 250,000
Public Works	Road Fund	921007	South Pass Road, 2020 Flood Damage Repair	2021	\$ 25,000
Public Works	Road Fund	917004	Jackson Road/Terrell Creek Bridge No. 81	2021	\$ 250,000
Public Works	Road Fund	920003	Goshen Road/Anderson Creek Bridge No. 248	2021	\$ 220,000
Public Works	Road Fund	919006	Mosquito Lake Road/Hutchinson Creek Tributary	2021	\$ 560,000
Public Works	Road Fund	919007	North Fork Road/Kenney Creek	2021	\$ 270,000
Public Works	Road Fund	920004	Truck Road Fish Passage	2021	\$ 330,000
Public Works	Road Fund	921008	Deal Road, Fish Passage	2021	\$ 80,000
Public Works	Road Fund	919008	Replacement of Whatcom Chief & Terminal Modification	2021	\$ 300,000
Public Works	Road Fund	919021	Gooseberry Pt. Terminal Preservation Project	2021	\$ 800,000
Public Works	Road Fund	914015	Lummi Island Breakwater Replacement	2021	\$ 2,050,000
Public Works	Road Fund	919009	Relocation of Gooseberry Terminal	2021	\$ 50,000
Road Fund Total					\$ 9,130,000