

Supplemental Budget Request

Public Works

Engineering Design/Const

Suppl ID # 4812

Fund 108

Cost Center

Originator: Julia Green

Expenditure Type: One-Time

Year 2

~~2024~~ 2025

Add'l FTE

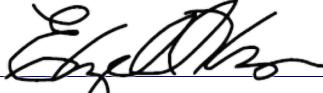
Add'l Space

Priority

1

Name of Request: 2025 Road Capital Program

X



11.7.2025

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.2026	Federal Aid Other	(\$1,234,000)
	4333.8703	Homeland Security Council	(\$4,533,000)
	4334.0181	State Military Department	(\$504,000)
	4334.0372	Arterial Preservation	(\$2,394,000)
	6630	Professional Services	\$380,000
	6630	Professional Services	\$5,162,701
	7380	Other Improvements	\$100,000
	7380	Other Improvements	\$975,000
	7380	Other Improvements	\$9,060,000
	8351	Operating Transfer Out	\$600,000
	8351	Operating Transfer Out	\$15,000
	Request Total		\$7,627,701

1a. Description of request:

This supplemental follows council's approval of the 2025 Annual Road Construction Program. The requested funding will provide the expenditure authority to move forward with the approved Annual Construction Program.

The County Road Administration Board (CRAB) requires that an Annual Construction Program (ACP) be approved prior to approving a capital budget to fund the program. Council reviewed and approved the 2025 ACP at the October 22nd council meeting. This request summarizes the budgetary impacts of the ACP and supplements the Road Fund's 2025 budget to account for the included capital projects.

1b. Primary customers:

Users of Whatcom County Roads

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Road Fund, State and Federal Grants