

Exhibit B
Capital Appropriations
2021-2022 Budget

Department	Fund	ASR/SBR Base Budget	Capital Description	Budget Year	Cost	2022 Change	Amended Cost	Cost Center
General Government Equipment and Software								
Sheriff	Drug Fund	6290	Replacement of Three Canines	2022	\$ 22,000	\$ -	\$ 22,000	165
AS Info Services	General Fund	6245	Lifecycle Replacement-Assessor/Treasurer Servers	2022	\$ 187,550	\$ -	\$ 187,550	4024
AS Info Services	Admin Services	6236	CivicPlus Website Platform Upgrade & Redesign	2022	\$ 80,000	\$ -	\$ 80,000	507111
AS Info Services	Admin Services	3492	Website Platform Upgrade to Civic Evolve Additions	2022	\$ -	\$ 41,000	\$ 41,000	507111
AS Finance	Admin Services	3504	Electronic Timesheets	2022	\$ -	\$ 130,000	\$ 130,000	507130
AS Human Resources	Admin Services	3517	Enhanced HR Recruitment Software	2022	\$ -	\$ 45,000	\$ 45,000	507140
Total					\$ 289,550	\$ 216,000	\$ 289,550	
General Government Facilities Improvements								
Facilities	REET I	Base Bgt	Interior Painting	2022	\$ 50,000	\$ -	\$ 50,000	3260513001
Facilities	REET I	Base Bgt	Carpet Replacement	2022	\$ 65,000	\$ -	\$ 65,000	3260515002
Facilities	REET I	Base Bgt	Asphalt Patching/Sidewalk Repairs	2022	\$ 50,000	\$ -	\$ 50,000	3260519001
Facilities	REET I	6206	ADA Compliance	2022	\$ 40,000	\$ -	\$ 40,000	3260521001
Facilities	EDI	6374	EWRRC Boiler Replacement	2022	\$ 130,000	\$ -	\$ 130,000	3320522001
Facilities	REET I	3293	Courthouse Security Upgrades	2022	\$ -	\$ 217,000	\$ 217,000	To be assigned
Facilities	REET I	3410	Courthouse Signage	2022	\$ -	\$ 125,000	\$ 125,000	To be assigned
Facilities	Historical Preservation	3409	Totem Pole Restoration	2022	\$ -	\$ 85,500	\$ 85,500	4019
Health	Solid Waste	3458	Point Roberts Trailer	2022	\$ -	\$ 150,000	\$ 150,000	140100
Total					\$ 335,000	\$ 577,500	\$ 912,500	
Parks Improvements								
Parks	REET I	6385	Parks Admin - HVAC Replacement/Upgrade	2022	\$ 81,411	\$ -	\$ 81,411	3240619003
Parks	REET II	6382	Lighthouse Marine Park Siding & Roofing	2022	\$ 168,350	\$ -	\$ 168,350	3240622001
Parks	REET II	6384	Stimpson Family Nature Res Parking Lot Improve.	2022	\$ 80,075	\$ -	\$ 80,075	3240622002
Total					\$ 329,836	\$ -	\$ 329,836	
Public Works Maintenance & Operations								
Public Works	Road	6146/3301	Maintenance on Metal Storage Bldg	2021-2022	\$ 25,000	\$ -	\$ 25,000	108106
Public Works	Road	6147/3301	Concrete Pad for Offloaded Sanders	2021-2022	\$ 30,000	\$ 30,000	\$ 60,000	108106
Public Works	Road	6151/3301	NE Truck Shed Repairs (I-Beam)	2021-2022	\$ 25,000	\$ 50,000	\$ 75,000	108106
Public Works	Road	6281/3342	Removal & Replacement of CRS Road Oil Tanks	2021-2022	\$ 236,500	\$ 30,900	\$ 267,400	108106
Total					\$ 316,500	\$ 110,900	\$ 427,400	
Equipment Rental and Revolving Fund Facility Improv & Operating Equipment								
Public Works	ER&R	2831/3359	Abel Pit Salt and Sand Storage*		\$ -	\$ 45,000	\$ 45,000	501600
Total					\$ -	\$ 45,000	\$ 45,000	

* Abel Pit was originally requested on Supplemental #2831 for \$55,000 in 2020. \$30,000 was under contract in 2020 and was carried forward and paid in 2021. Supplemental #3359 requests reappropriation of the \$25,000 that lapsed and adds \$20,000 due to cost increases.

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Dept/Div	Fund	Description of Assets to be Purchased	Budget Year	Cost	Change	Amended Cost	Assets Being Replaced	Year	Replaced Equip #
Equipment Rental and Revolving Fund Vehicle & Equip Replacement and Additions									
Road-M&O	ER&R	6 wheeler Blade Truck	2021 2022	\$ 375,000	\$ -	\$ 375,000	Kenworth T800 blade truck	2002	228
Road-M&O	ER&R	Loader	2021 2022	\$ 290,000	\$ -	\$ 290,000	Cat 962G II loader	2003	335
Road-M&O	ER&R	Compressor	2021 2022	\$ 30,000	\$ -	\$ 30,000	Sullair trailer mounted compressor	2003	453
Road-M&O	ER&R	Sander	2021 2022	\$ 32,000	\$ -	\$ 32,000	Hiway E20500 sander	2003	454
Parks	ER&R	1 Ton Supercab & Chassis Pickup with Workboxes	2021 2022	\$ 85,000	\$ -	\$ 85,000	Ford F350 1 ton supercab & chassis pickup w/ workboxes	2008	886
Assessor	ER&R	Passenger Vehicle- Hybrid	2022	\$ 48,000	\$ -	\$ 48,000	Toyota Prius hybrid sedan	2005	28
Corrections	ER&R	Van	2022	\$ 48,000	\$ -	\$ 48,000	Ford E350 1 ton van	2006	8025
Corrections	ER&R	Large Prisoner Transport Vehicle	2022	\$ -	\$ 450,000	\$ 450,000	Braun Transport 7400	2008	900
AS-Facilities	ER&R	Van	2022	\$ 48,000	\$ -	\$ 48,000	Ford Aerostar van	1993	47
Health	ER&R	Passenger Vehicle- hybrid	2022	\$ 48,000	\$ -	\$ 48,000	Toyota Prius hybrid sedan	2005	59
Health	ER&R	Passenger Vehicle- hybrid	2022	\$ 48,000	\$ -	\$ 48,000	Toyota Prius hybrid sedan	2004	84
Engineering	ER&R	1/2 ton 4x4 pickup	2022	\$ 48,000	\$ -	\$ 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	\$ -	\$ 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	\$ -	\$ 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	\$ -	\$ 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	\$ -	\$ 55,000	Dodge Ram 1500 1/2 ton crewcab 4x4 pickup	2014	168
Road-M&O	ER&R	1/2 ton 4x4 pickup (SBR #3332)	2022	\$ -	\$ 55,000	\$ 55,000	M&O Safety Training Vehicle		Addition
Road-M&O	ER&R	Excavator	2022	\$ 230,000	\$ -	\$ 230,000	Kobelco 760B excavator	2005	305
Road-M&O	ER&R	1.5 Yard Wheel Loader (ASR 6163/6409)	2022	\$ 150,000	\$ -	\$ 150,000	Fermecc 760B backhoe	2000	323
Road-M&O	ER&R	Roadside Mowing Tractor	2022	\$ 150,000	\$ -	\$ 150,000	New Holland TS110A tractor	2006	326
Road-M&O	ER&R	Loader	2022	\$ 290,000	\$ -	\$ 290,000	Komatsu WA430 loader	2007	336
Road-M&O	ER&R	Rubber-tired Ditch Digging Machine	2022	\$ 425,000	\$ -	\$ 425,000	Gradall XL3100	2009	352
Road-M&O	ER&R	Water Tank- 3000 gallon	2022	\$ 40,000	\$ -	\$ 40,000	Norstar 3000 gallon water tank	2001	368
Road-M&O	ER&R	Hydro mulcher	2022	\$ 90,000	\$ -	\$ 90,000	Bowie hydromulcher 800/1100	2002	369
Road-M&O	ER&R	Compactor	2022	\$ 100,000	\$ -	\$ 100,000	Sheeps foot compactor	1962	442
Road-M&O	ER&R	Loader	2022	\$ 210,000	\$ -	\$ 210,000	Cat 953 track loader	1989	504
Road-M&O	ER&R	Roadside Mowing Mower	2022	\$ 100,000	\$ -	\$ 100,000	Diamond flail mower	2006	526
Road-M&O	ER&R	Loader-mounted Snow Blower Attachment (ASR 6158/6407)	2022	\$ 154,000	\$ -	\$ 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
Road-M&O	ER&R	1500 Gal Oil Distributor (ASR 6406/6155) 3500 Gallon Oil Distributor (SBR# 3319)	2021 2022	\$ 310,000	\$ 50,000	\$ 360,000	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 Rubber Tired Roller Upgrade (SBR #3341)	2021 2022	\$ 75,000	\$ 15,000	\$ 90,000	Beuthling B400 roller	1993	436
Planning & Development	ER&R	SUV- 4x4	2022	\$ 48,000	\$ -	\$ 48,000	Ford Escape 4x4 SUV	2007	13
Planning & Development	ER&R	1/4 ton 4x4 pickup	2022	\$ 48,000	\$ -	\$ 48,000	Toyota Tacoma 1/4 ton crewcab 4x4 pickup	2014	19
Planning & Development	ER&R	3/4 ton crew cab 4X4 pickup (SBR #3309)	2022	\$ -	\$ 60,000	\$ 60,000	Ford F150 pickup	2008	124
Parks	ER&R	Backhoe	2022	\$ 150,000	\$ -	\$ 150,000	New Holland B95 backhoe	2006	815
Sheriff	ER&R	1 ton 4x4 Pickup	2022	\$ 54,000	\$ -	\$ 54,000	Chevy Silverado 3500 1 ton crewcab 4x4 pickup	2014	6014
Sheriff	ER&R	Patrol Vehicle	2022	\$ 58,000	\$ -	\$ 58,000	Ford PUV AWD	2014	6224
Sheriff	ER&R	Patrol Vehicle	2022	\$ 58,000	\$ -	\$ 58,000	Ford PUV AWD	2014	6225
Sheriff	ER&R	Patrol Vehicle	2022	\$ 58,000	\$ -	\$ 58,000	Ford PUV AWD	2014	6227
Sheriff	ER&R	Patrol Vehicle	2022	\$ 58,000	\$ -	\$ 58,000	Dodge Charger	2014	6228
						\$ -			
ER&R	ER&R	Make Ready Intrafund Capital	2022	\$ 250,000	\$ -	\$ 250,000			
Total				\$ 4,426,000	\$ 630,000	\$ 5,056,000			

Exhibit B
2022 Capital Appropriations

Department	Fund	Road Proj #	Project Title	Year	Cost
Road Capital Program					
Public Works	Road Fund	919005	Samish Way/Galbraith Lane	2022	\$ 60,000
Public Works	Road Fund	921022	Marshall Hill Road Slide Repair/Culvert Replacement	2022	\$ 725,000
Public Works	Road Fund	920016	Chief Martin Road, Cagey Road to Kwina Road	2022	\$ 100,000
Public Works	Road Fund	922018	Birch Bay Drive Crosswalk	2022	\$ 50,000
Public Works	Road Fund	910002	Point Roberts Transportation Improvements	2022	\$ 150,000
Public Works	Road Fund	916007	Hemmi Road Flood Mitigation	2022	\$ 125,000
Public Works	Road Fund	921001	Birch Bay Drive, Jackson Road to Shintaffer Road	2022	\$ 1,750,000
Public Works	Road Fund	915013	Turkington Road/Jones Creek	2022	\$ 54,000
Public Works	Road Fund	919002	Abbott Road/Levee Improvements	2022	\$ 155,000
Public Works	Road Fund	919001	Ferndale Road/Levee Improvements	2022	\$ 50,000
Public Works	Road Fund	921019	Lakeway Drive Corridor Improvements	2022	\$ 50,000
Public Works	Road Fund	922003	Small Area Paving	2022	\$ 350,000
Public Works	Road Fund	921007	South Pass Road	2022	\$ 40,000
Public Works	Road Fund	921020	Deer Trail Slide Damage Repair	2022	\$ 130,000
Public Works	Road Fund	919006	Mosquito Lake Road/Hutchinson Creek Tributary	2022	\$ 610,000
Public Works	Road Fund	921008	Deal Road/Fish Passage	2022	\$ 95,000
Public Works	Road Fund	922007	Fox Road/California Creek Fish Passage	2022	\$ 155,000
Public Works	Road Fund	921021	Nulle Road/Friday Creek Bridge No. 106	2022	\$ 600,000
Public Works	Road Fund	919008	Replacement of Whatcom Chief & Terminal Modification	2022	\$ 649,000
Public Works	Road Fund	914015	Lummi Island Breakwater Replacement	2022	\$ 2,150,000
Public Works	Road Fund	919009	Relocation of Gooseberry Terminal	2022	\$ 50,000
Road Fund Total					<u><u>\$ 8,098,000</u></u>