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MEETING DATE: March 24, 2026

STAFF PERSON RESPONSIBLE: Jason Oldham, P.E., Traffic Engineering and Operations Manager

DESCRIPTION: Budget Reallocation Request to Transfer Monies in Fund 230 for the Following Business Unit(s) (BU): (1) Transfer / Reallocate \$266,581.00 from BU 861564.473200 Perry Park Rd Traffic Safety to BU 800414.443400 Safe Streets and Roads. (2) Transfer / Reallocate \$244,098.00 from BU 861565.478300 Perry Park Rumbles to BU 800414.443400 Safe Streets and Roads.

SUMMARY: Purpose: This budget reallocation is needed to pay for additional expenses under 800414 involving ongoing safety projects and the planned Douglas County Safety Action Plan totaling over \$400k. Surplus funding is available to be transferred out of BU 861564 & BU 861565 which are unspent rural safety project remaining funds to BU 800414.

RECOMMENDED ACTION: Approval of two Budget Reallocations to transfer monies in Fund 230 From BU 861564.473200 Perry Park Rd Traffic Safety and from BU 861565.478300 Perry Park Rumbles to BU 800414.443400 Safe Streets and Roads. Total transfer into 800414.443400 is \$510,679.

REVIEW:

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| Kristina Mann | Approve | 3/6/2026 |
| Jeff Garcia | Approve | 3/13/2026 |
| Christie Guthrie | Approve | 3/13/2026 |
| Doug DeBord | Approve | 3/19/2026 |

ATTACHMENTS:

Justification Memo Budget Reallocation_861564_861565 to 800414