PROPOSED BY:	
INTRODUCED: 9/13/2022	

# SIX-YEAR TRANSPORTATION IMPROVEMENT PROGRAM

RESOLUTION NO.

FOR THE YEARS 2023 THROUGH 2028

WHEREAS, pursuant to RCW 36.81.121, Whatcom County is required to prepare and approve a Six-Year Transportation Improvement Program each year; and

WHEREAS, pursuant to RCW 36.54.015, Whatcom County is required to prepare a Fourteen-Year Ferry Capital Program each year; and

WHEREAS, the Road Priority Array and the Annual Bridge Report were made available to the legislative authority during the preparation of this program; and

WHEREAS, following approval of the Six-Year Transportation Improvement Program, the law requires an annual review of the work accomplished under the program and a determination of current transportation needs; and

WHEREAS, based upon the findings of the annual review, and after a public hearing, a Six-Year Transportation Improvement Program shall be approved; and

WHEREAS, pursuant to RCW 36.81.121, the Six-Year Transportation Improvement Program and Fourteen-Year Ferry Capital Program must be consistent with the County comprehensive plan pursuant to RCW 36.70A; and

WHEREAS, the Six-Year Transportation Improvement Program attached hereto as Exhibit "A" has been reviewed and determined to be consistent with the County's comprehensive plan; and

WHEREAS, the Fourteen-Year Ferry Capital Program attached hereto as Exhibit "B" has been reviewed and determined to be consistent with the County's comprehensive plan;

NOW, THEREFORE, BE IT RESOLVED by the Whatcom County Council as follows:

- 1. That the Whatcom County Six-Year Transportation Improvement Program for the years 2023 through 2028, which is attached hereto as Exhibit "A", including the capital elements of the first six-years of the Fourteen-Year Ferry Capital Program, which is attached hereto as Exhibit "B", is hereby approved.
- 2. That the County Engineer is directed to file a copy of the same with the County Road Administration Board and the State Secretary of Transportation.

APPROVED this day of	, 2022.
ATTEST:	WHATCOM COUNTY COUNCIL WHATCOM COUNTY, WASHINGTON
Dana Brown-Davis, Clerk of the Council APPROVED AS TO FORM:	Todd Donovan, Chair of the Council
Chris Quinn, Senior Civil Deputy Prosecuting	Attorney

	PF	ROJECT	COSTS	IN THOU	SANDS OF DOLLAR	RS																						FEDERALLY
					FEDERAL	NFORMATION FUNDS STATE	FUNDS			EXPE	NDITURE SCI	HEDULE																FUNDED PROJECTS ONLY
PROJECT IDENTIFICATION A. PIN/Federal Aid No. B. Bridge Number C. Project Title D. Street/Road Name or Number E. Beginning MP or Road-Ending MP or Road F. Describe Work to be Done	IMPROVEMENT TYPE(S)	TOTAL LENGTH (mi.)	UTILITY CODES	PROJECT PHASE	MONTH / YEAR PHASE STARTS FEDERAL FUND CODE	FEDERAL COST BY PHASE CO OCITE	TE STATE OTHER		TOTAL	YEAR 1 2023	Grant	Local	YEAR 2 2024	Grant I	ocal YEAR. 2025		Local	Years 4th Thru 6th	YEAR 4 2026	Grant		EAR 5 Gran 2027 Gran	t Loca	YEAR 6 2028	TOTAL 2023-2028	Grant Total 2023-2028		- // SETE
Road Capital Construction																												
18 R1 Drayton Harbor Road 20350 from MP 0.10 to MP 0.33 From Shintaffer Rd and west 1200 LF Repair of Nov 2021 roadway & slope failure	05 06 07	6 0.23	T P C W S	RW	6/2023 6/2024 FEMA	0	0 0	0 175 0 100 0 600 0 875	100 1,200	) 10 )	0 0	100 0	1,200	75 0 600 675	75 0 600 675	0	0 0 0	0 0 0 0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0	0 0 0	0 350 0 100 0 1,200 0 1,650	0 600	100 600	Yes
09 R2  Manley Road  41570 from MP 1.50 to MP 1.55  From North gate, site approx 3000 LF South Fill slope failure situated above I-5	05 06 07	6 0.05		PE/CE RW CN Total	1/2023 FEMA 1/2023 6/2023 FEMA	0	0	0 50 0 10 0 250 0 310	10 500	0 1 0 50	0 0 250	10 250	) 0 )	0	0 0 0	0	0 0 0	0 0 0 0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 100 0 10 0 500 0 610	0 250	10 250	Yes CE
19 R3 Sunset Avenue 73140 from MP 0.52 to MP 0.58 site is approx 0.5 mi West of Pacific Hwy Repair of Nov 2021 roadway & slope failure	05 06 07	0.06	T P C W	RW	1/2023 FEMA 6/2023 FEMA 6/2024 FEMA	0	0 0 0	0 100 0 25 0 200 0 325	25 600	5 2 )	<u> </u>	<b>25</b>	600	50 0 400 450	50 0 200 250	0 0	0 0 0	0 0 0 0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0	0 0 0	0 200 0 29 0 600 0 829	0 400	25 200	Yes CE
09 R4 Beach Avenue & Island Drive (Lummi Is) 10740 / 10960 Repair road & slope failure on Beach Ave; repair road failure on Island Dr - both from Nov 2021 event	05 06 07	5	T P C W	RW CN	1/2023 FEMA 6/2023 6/2024 FEMA	0	0 0 0	0 125 0 25 0 300 0 450	25 700	5 2 )	5	25 0	5 0 700	50 0 400 450	50 0 300 350	0 0	0 0 0	0 0 0 0 0 0	0 0	0 0 0	0 0 0	0 0	0	0 0 0	0 250 0 29 0 700 0 979	0 400	25 300	Yes
17 R5 Birch Bay Drive & Pedestrian Facility 20010 from Lora Lane to Cedar Avenue Pedestrian & Non-motorized Enhancements	12 05 32 06	5 1.58	T P C W S	RW CN	1/2023	0 0 0	0 0 0	0 0 0 100 0 100		10 10 10		100 100		0 0 0	0 0 0	0 0	0 0 0	0 0 0 0 0 0	0 0 0	0 0 0	0 0 0	0 0	0	0 0 0	0 (0 0 100 0 100		0 0 100 100	No CE
07 R6 East Smith Road & Hannegan Road 55080 / 55110 Intersection Improvements	06 07 12	6 0.40	C G P T	RW	1/2023 1/2023 6/2023 ST/HSII	0 0 2,000 2,000	0 0	0 500 0 150 0 2,700 0 3,350	150 4,700	) 15 ) 4,20	0 0 0 2,000		) 0 ) 500	0 0 0	100 0 500 600	0 0	0 0 0	0 0 0 0 0 0	0 0 0	0 0 0	0	0	0	0 0 0	0 500 0 150 0 4,700 0 5,350	0 2,000	150 2,700	Yes
17 R7 Samish Way & Galbraith Lane 44060 from MP 1.41. to 1.68 Pedestrian Crosswalk Coordination with the City of Bellingham Parking Lot Development	06 12 32	6 0.27	C G P T W	RW CN	1/2023 1/2023 1/2023	0 0	0 0	0 20 0 10 0 80 0 110	10 80	) 1 ) 8	0 0 0 0 0 0	20 10 80 110	0	0 0 0	0 0 0	0 0	0 0	0 0 0 0 0 0	0 0	0 0 0	0 0 0	0 0	0	0	0 20 0 10 0 80 0 110	0	20 10 80 110	Yes
09 R8 Marshall Hill Road Slide Rpr/Culvert Rplc 89260 from MP 0.60 to 0.70 Replace Culvert & Repair Slide Damage	06 07	6 0.20	C P T		2/2023 6/2024	0 0	0 0	0 200 0 35 0 1,100 0 1,335	35 1,100	5 1 )	0 0 0 0 0 0	50 10 0	25 1,100	0 0 0	150 25 1,100 1,275	0	0 0	0 0 0 0 0 0	0 0	0 0 0	0 0	0 0	0	0 0 0	0 200 0 39 0 1,100 0 1,339	0 ) 0		Yes
17 R9 Birch Bay Lynden Rd. & Blaine Rd. 21580 from MP 1.00 to UAB MP 1.25 Intersection Improvements	06 07 12	0.25	G P T W	RW CN	1/2023 5/2024 ST/HSII	0 0 1,801 1,801	0	0 600 0 300 0 1,799 0 2,699	300 3,600	) 25 )	0 0 0 0	200 250 0 450	50 3,600	0 0 1,801 1,801	400 50 1,799 2,249	0	0 0	0 0 0 0 0 0	0 0	0 0 0	0 0 0	0 0 0	0	0 0 0	0 600 0 300 0 3,600 0 4,500	0 1,801	300 1,799	Yes
16 R10 Smith Road & Northwest Drive 75080 / 74050 Intersection Improvements	03 06 12	0.40	G P T W	PE/CE RW CN	1/2023	0 0	0	0 15 0 0 0 0	0	5	5 0 0 0 0 0 5 0	5 0 0	5 0 0	0 0 0	5 0 0	5 0 0 5	0 0 0	5 0 0 0 0 0 5 0	0 0	0 0 0	0 0 0	0 0	0	0	0 19 0 ( 0 ( 0 19	0	15 0 0	Yes
09 R11 Chief Martin Road, Cagey Road to Kwina Road 14110 from MP 0.00 to MP 2.50 Pavement Rehabilitation	05 06 07	2.50		RW	1/2023	0 0	0	0 10 0 0 0 0	0	)	0 0 0 0 0 0	10 0 0	) 0 ) 0	0 0 0	0 0 0	0	0 0	0 0 0 0 0 0	0 0	0 0 0	0 0	0 0 0	0	0	0 10 0 ( 0 ( 0 10	0	10 0 0	No
16 R12 Slater Road & Northwest Drive 14760/74050 Intersection Improvements with WSDOT as lead agency	03 06 12	6 0.40	C G P T W	RW CN	1/2023	0 0 0	0 0 0	0 15 0 0 0 0	0	5	5 0 0 0 0 0 5 0	5 0 0	5 0 0	0 0 0	5 0 0	5 0 0	0 0	5 0 0 0 0 0 5 0	0 0	0 0 0	0 0 0	0 0 0	0	0 0	0 19 0 (0 0 (19	0	15 0 0 15	Yes
17 R13 Birch Bay Drive Crosswalk 20010 from MP 3.29 to MP 3.30 New Crosswalk from Berm to Parks Facility	32	6 0.10		RW CN	1/2023 5/2023	0 0 0	0 0 0	0 185 0 0 0 300 0 485	300	30		185 0 300 485	) 0 ) 0	0 0 0	0 0 0	0	0 0 0	0 0 0 0 0 0	0 0 0	0 0 0	0 0 0	0 0	0	0 0 0	0 189 0 0 0 300 0 489	) 0 ) 0	300	No
07 R14 Lummi Nation Transportation Projects Various locations on Reservation	12 03 06 07 32	3		RW	1/2023 1/2023 6/2023	0 0 0	0 0 0 0	0 350 0 150 0 1,155 0 1,655	150 1,155	) 15 5 1,15	6 <b>0</b> 0	350 150 1,155 1,655	) 0 5 0	0 0	0 0 0	0 0	0 0 0	0 0	0 0	0 0 0 0	0 0 0 0	0 0 0	0	0 0 0	0 350 0 150 0 1,150 0 1,650	) 0 5 0	350 150 1,155 1,655	Yes

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						Fl		DURCE INF			ins	1			EXPE	NDITURE SO	HEDUL	E																	FUNDED PROJECT:	
FUNC. CLASS	PROJECT IDENTIFICATION A. PIN/Federal Aid No. B. Bridge Number C. Project Title D. Street/Road Name or Number E. Beginning MP or Road-Ending MP or Road F. Describe Work to be Done	IMPROVEMENT TYPE(S)	STATUS TOTAL LENGTH	(mi.)	UTILITY CODES	PROJECT PHASE	MONTH / YEAR PHASE STARTS	FUND	OST E	STATE FUND CODE	STATE FUNDS RE		LOCAL FUNDS	TOTAL	YEAR 1 2023	Grant	Lo	cal YEA		nt Loo	cal YEAR 2025		nt Loca	Years 4th Thru 6th		Grant	Local	YEAR 5 2027	Grant	Local	YEAR 6 2028	TOTAL 2023-2028	Grant Total 2023-2028	Local Total 2023-2028		R/W REQ? Y/N DATE COMPLETE
07 F	Point Roberts Transportation Improvements Project locations to be determined in 2022 / 2023	06 32	S 0.	25	w c	PE/CE RW CN Total	1/2023 6/2023		0 0 0 0		0 0 0	0 0 0	50 0 100 150	5 10 15		) )	0 0 0	50 0 100 150	0 0 0	0 0 0	0 0 0	0 0	0	0 0 0	0 0 0 0 0 0	0 0	0 0	0	0 0 0	0 0 0	0 0 0	50 0 100 150	0 0 0	50 0 100 150		No
09 F	Innis Creek Road 88850 from MP 2.45 to MP 2.65 Raise roadway	07 06	P 0.	20	c w	PE/CE RW CN Total	1/2023		0 0 0		0 0 0	0 0 0	5 0 0		5 0 0 0	5 ) ) 5	0 0 0	5 0 0 5	0 0 0	0 0 0	0 0 0	0 0 0	0	0	0 0 0 0 0 0	0 0	0 0	0 0	0 0 0	0 0 0	0 0 0	5 0 0 5	0 0 0	5 0 0 5		Yes
17 F	Birch Bay Drive, Jackson Rd to Shintaffer Rd 20010 from MP 2.10 to MP 4.53 Pavement Rehabilitation	07 06	P 2.		C W S	PE/CE RW CN Total	1/2023 6/2023		0 0 0		0 0 0	0 0 0	285 0 2,000 2,285	28 2,00 2,28	0 2,00	) )		285 0 2,000 2,285	0 0	0 0 0	0 0 0	0	0 0 0	0 0 0	0 0 0 0 0 0	0 0	0 0 0	0 0	0 0 0	0 0 0	0 0 0	285 0 2,000 2,285	0	285 0 2,000 2,285		No
16 F	Marine Drive II, Alderwood Ave to Brdg No. 172 12790 From MP 3.92 to MP 3.37 Reconstruction & bicycle/pedestrian facilities	03 06 12 32	P 0.	55	P S	PE/CE RW CN Total	1/2024 6/2024 6/2026	STBG/TA	0 0 800 800		0 0 0	0 0 0	850 500 2,400 3,750	85 50 3,20 4,55	0	)	0 0 0	0 0 0	200 50 0 250	0 0 0	50 0	200 450 0 850	0 0	200 45 450 3,20 650 3,65	0 ( 0 3,200	0 800		0	0 0 0	0 0 0	0 0 0	850 500 3,200 4,550	0 0 800 800		CE	Ye
09 F	R19 Turkington Road/Jones Creek 89200 from MP 0.4 to MP 0.6 Road Grade Modification and creek channelization R&F Lead	03 06	P 0.		T C	PE/CE RW CN Total	1/2023		0 0 0		0 0 0	0 0 0	0 0 300 300	30 30			0 0 0	0 0 300 300	0	0	0 0 0	0	0	0 0 0	0 0 0 0 0 0	0 0	0 0	0	0 0 0	0 0 0	0 0 0	0 0 300 300	0 0 0	0 0 300 300		Ye
09 F	R20 Truck Road 89370 From MP 0.4 to MP 0.6 2020 Flood Damage Repair / R&F Lead	06 07 13	P 0.		T C	PE/CE RW CN Total	6/2023		0 0 0		0 0 0	0 0 0	0 0 70 70	7.	0 0 0 70 0 70		0 0 0	0 0 70 70	0	0	0 0 0	0	0	0 0	0 0 0 0 0 0	0 0	0 0	0	0 0 0	0 0 0	0 0 0	0 0 70 70		0 0 70 70		Yes
09 F	Abbott Road/Levee Improvements 55560 from MP 1.7 to MP 1.9 Levee Improvements / R&F Lead	03 06	P 0.		P T	PE/CE RW CN Total	1/2023		0 0 0		0 0 0	0 0 0	10 0 0	1	0 10 0 0 0 0	)	0 0 0	10 0 0 10	0 0 0	0	0 0 0	0	0	0 0 0	0 0 0 0 0 0	0 0	0 0	0 0	0 0 0	0 0 0	0 0 0	10 0 0 10	0 0 0	10 0 0 10		No
16 F	Ferndale Road/Levee Improvements 12800 from MP 2.50 to MP 3.82 Levee Improvements / R&F Lead	03 06	P 1.		P T	PE/CE RW CN Total	1/2023		0 0 0		0 0 0	0 0 0	10 0 0 10	1	0 10 0 0 0 10 0 10	)	0 0 0	10 0 0 10	0 0 0	0 0 0	0 0 0	0	0	0 0 0	0 0	0 0	0 0	0	0 0 0	0 0 0	0 0 0	10 0 0 10	0 0	10 0 0 10		No
16 F	R23  Lake Louise, Austin St to Lake Whatcom Blvd. 46010 from MP 0.00 to MP 4.06 Pavement Rehabilitation	07 06	P 4.	06	P S	PE/CE RW CN Total	1/2023 1/2023 6/2024		0 0 0		0 0 0	0 0 0	275 20 2,500 2,795	27 2 2,50 2,79	0	<b>5</b>	0 0 0		250 15 2,500 2,765		250 15 2,500 2,765	0	0	0 0 0	0 0 0 0 0 0	0 0	0 0	0	0 0 0	0 0 0	0 0 0	275 20 2,500 2,795	0	275 20 2,500 2,795		Ye
16 F	Austin Street, Lake Louise to Cable 46020 from MP 0.00 to MP 0.37 Pavement Rehabilitation w/ ADA Improvements	07 06	P 0.	37	P T	PE/CE RW CN Total	1/2023 1/2023 6/2024		0 0 0		0	0 0 0	140 20 750 910	14 2 75	0 1	)	0 0 0	15 10 0	125 10 750 885	0	125 10 750 885	0	0	0 0 0	0 0 0 0 0 0	0 0	0 0	0 0	0 0 0	0 0 0	0 0 0	140 20 750 910	0	140 20 750 910		Ye
16 F	R25 Northwest Drive, Slater Rd. to Axton Rd. 74050 from MP 2.38 to MP 4.65 Pavement Rehabilitation	07 06	P 2.		c w	PE/CE RW CN Total	1/2024 1/2025		0 0 0		0 0 0	0 0 0	60 10 0 70	6	0 0	0	0	0 0 0	10	0	10 0 0	50 10 0	0	50 10 0	0 0	0 0	0 0	0 0	0 0 0	0 0 0	0 0 0	60 10 0 70	0	60 10 0		Yes

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	PROJECT IDENTIFICATION	l.	_		"	FE	DURCE INFO		E FUND	s			EXPE	NDITURE SC	HEDULE													I			1		PROJECTS	3 ONLY
FUNC. CLAS	A. PIN/Federal Aid No. B. Bridge Number C. Project Title D. Street/Road Name or Number E. Beginning MP or Road-Ending MP or Road F. Describe Work to be Done	IMPROVEMENT TYPE(S)	TOTAL LENGTH	UTILITY CODES	PROJECT PHAS	MONTH / YEAR PHASE STARTS		젊훈 Fu		STATE OTH SUNDS REVEN	ER LOCAL UES FUNDS		YEAR 1 2023	Grant	Loca	YEAR 2 2024	2 Grant	Local	YEAR 3 2025	Grant	Local	Years 4th Thru 6th	YEAR 4 2026	Grant	Local	YEAR 5 2027	Grant	Local	YEAR 6 2028	TOTAL 2023-2028	Grant Total 2023-2028	Local Total 2023-2028	ENVIRON- MENTAL TYPE	R/W REQ? Y/N DATE COMPLET MONTH / YEAR
16 R	Axton Road, City of Ferndale to SR 539 73680 from MP 0.81 to MP 4.17 Pavement Rehabilitation	07 06 I	P 3.36	C P T		1/2025		0 0 0		0 0 0	0	5 5 0 0 5 8		0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0	5 0 0 0 0 0 5 0		5 0 0 0 0 0 5 0	0	0 0 0	0 0 0	0 0 0	0 0		0 0 0 0 0 0	5 0 0 5	0 0 0	5 0 0 5		No
07 R	Hampton Road, City of Lynden UAB to Van Buren 61700 From MP 0.14 to MP 4.79 Pavement Rehabilitation	06 07 I	P 4.65	C P T		1/2023 6/2025		0	ATA ATA	13 0 677 690	0 18 0 1,52 0 1,71	0 0 23 2,200		5 0 0 5	4 0 0 4	0	10 0 0	9 0 0	1 18 0 2,20 1 2,38	0 0 0 677		0 0 <b>3</b> 0	0 0	0 0 0	0 0 0	0 0 0	0 0		0 0 0 0 0 0	200 0 2,200 2,400	0 <b>677</b>	0 1,523		No
07 R	Everson Goshen Road, Smith Rd. to Pole Rd 55230 from MP 1.99 to 6.08 Pavement Rehabilitation	06 07 i	P 4.09	C P T		1/2026		0 0 0		0 0 0	0 2 0 0 0 2	25 25 0 0 0 0		0 0 0	0 0 0	0 0 0	0	0	0 0 0	0 0 0 0 0 0		0 25 0 0 0 0 0 25	0	0 0 0	5 0 0	20 0 20	0		0 0 0 0 0 0	25 0 0 25	0	25 0 0 25		No
16 R	Lakeway Drive/Terrace, COB to Cable 45690 from MP 0.00 to MP 0.63 44200 from MP 0.00 to MP 0.16 Pavement Rehabilitation	06 07	P 0.79	C P T		1/2026		0 0 0 0		0 0 0	0	5 15 0 0 0 0	5	0	0 0	0 0 0	0 0	0 0	0 0	0 0 0 0 0 0		0 15 0 0 0 0	0	0	5 0 0 5	10 0 10	0		0 0 0	15 0 0 15	0 0	15 0 0 15		No
16 R:	Lakeway Drive Corridor Improvements 45690 from MP 0.00 to MP 1.39 Safety and Multimodal Improvements	06 12 32	P 1.39	C G P T W	RW CN	1/2023		0 0 0		0 0	0	0 10 0 0		5 0 0	0	5 0 0	5 0 0	0	5 0 0	0 0 0 0 0		0 0 0 0 0 0	0 0	0 0 0	0 0 0	0 0	0		0 0 0 0 0 0	10 0 0 10	0	10 0 0		No
19 R:	Lincoln Road II, Harborview Rd to Blaine Rd 26190 from MP 0.00 to MP 1.00 Reconstruction & new road, non-motorized enhancement; WSDOT intersection @ SR 548.	01 06 07	P 1.00	C P T		1/2023		0 0 0		0 0 0	0	0 10 0 0		5 0 0	0 0 0	5 0 0 5	5 0 0 5	0 0	5 0 0	0 0 0 0 0 0		0 0 0 0 0 0	0 0	0 0 0	0 0 0	0 0	0		0 0 0 0 0 0	10 0 0 10	0	10 0 0 10		Yes
07 R:	Slater Road, Lake Terrell Rd to Haxton Wy 14760 from MP 1.19 to MP 3.69 Pavement Rehabilitation	05 06 07	P 2.50	C P T		1/2027		0 0 0		0 0 0	0	5 15 0 0 0 0	5	0 0 0	0	0 0 0	0	0	0 0	0 0 0 0 0 0		0 15 0 0 0 0	0	0 0 0	0 0 0	5 0 0	0 0		5 10 0 0 0 5 10	15 0 0 15	0 0 0	15 0 0 15		No
00 R:	Small Area Paving Various locations	06 07	P	C P T		1/2023 6/2023		0 0 0		0 0 0	0 5 0 60 0 65			0 <b>0</b>	0	50 0 600	0 0	0	0 0	0 0 0 0 0 0		0 0 0 0 0 0	0 0	0 0 0	0 0 0	0 0	0		0 0 0 0 0 0	50 0 600 650	0 0	50 0 600 650		No
16 R:	Birch Bay Lynden Rd, Rathbone to Lynden 21580 from MP 9.95 to MP 11.45 Pavement Rehabilitation	06 07	P 1.5	C P T		1/2023 6/2025		0 0 0		0 0 0	0 11 0 90 0 1,01	0 0 00 900	) (	5 0 0	0 0 0	0	10 0 0	0	10 10 0 90 10 1,00	0 0 <b>0</b> 0	90	0 0 <b>0</b> 0	0 0	0 0 0	0 0 0	0 0	0		0 0 0 0 0 0 0 0	115 0 900 1,015	0	115 0 900 1,015		No
16 R:	Northshore Road, Bellingham City Limits to Y Rd 47051 From MP 0.00 to MP 2.87 Roadway surface, spot safety and stormwater improvements	06 07 12 13	P 2.87	C P T	RW			0 0 0		0 0 0	0	0 10 0 0 0 0		0	0 0 0	0 0 0	0 0	0 0	0 0	0 0 0 0 0 0		0 10 0 0 0 0	0	0	5 0 0 5	5 0 0	0		5 0 0 0 0 0 5 0	10 0 0 10	0 0	10 0 0 10		Yes
07 R:	South Pass Road 66040 from MP 3.50 to MP 3.65 2020 Flood Damage Repair	06 07	P 0.15	P C T	RW	1/2023 6/2024		62 0 318 380		0 0 0	0 0 2	33 115 0 0 122 340 75 455	) (	0 0	0	0 0 <b>3</b>	0 40 3	0 18	33 0 22 55	0 0 0 0 0 0 0 0		0 0 0 0 0 0	0 0	0	0 0 0	0 0	0		0 0 0 0 0 0	115 0 340 455	0 318	0 <b>22</b>	CE	No
07 R	Everson Goshen Road & E. Smith Road 55230 / 55080 Intersection Improvements	06 07 12	P 0.40	C P T	RW	1/2025		0 0 0		0 0 0 0	0	0 10 0 0 0 0		0 0 0 0	0 0 0	0 0 0	0	0	0 0	5 0 0 0 0 0 5 0		5 5 0 0 0 0 5 5	5 0 0	0	5 0 0	0 0	0		0 0 0 0 0 0	10 0 0 10	0	10 0 0 10		Yes

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						DING SOURCE II			ns			EXPE	NDITURE S	CHEDULE	·															FUNDED PROJECTS ONLY
PROJECT IDENTIFICATION A. PIN/Federal Aid No. B. Bridge Number C. Project Title D. Street/Road Name or Number E. Beginning MP or Road-Ending MP or Road F. Describe Work to be Done	IMPROVEMENT TYPE(S) STATUS	TOTAL LENGTH	UTILITY CODES	PROJECT PHASE		MONTH / YEAR PHASE STARTS FEDERAL FUND CODE	AL COST PHASE	STATE	STATE OTHER FUNDS REVENUES	LOCAL FUNDS	TOTAL	YEAR 1 2023	Grant	Loc	al YEAR 2024		t Local	YEAR 3 2025	Grant	Local	Years 4th Thru 6th	YEAR 4 2026	Grant	Local YEA		Local	YEAR 6 2028	TOTAL 2023-2028	Grant Lo Total To 2023-2028 2023	ENVIRON- MENTAL TYPE TYPE RW REQ? Y/N DATE COMPLETE
17 R38 Birch Bay Drive / Lora Lane Culvert Replc 20010 from MP2.68 to MP 2.69 Replace large culvert under BB Dr @ Lora Ln	03 06 07	0.01	C P T	RW	۷	1/2023	0 0 0		0 0 0 0 0 0	30 0 0 30	3( ( (		0 0 0	0 0 0	30 0 0 30	0 0 0	0 0	0 0 0	0 0 0	0 0	0	0 0 0	0 0 0	0	0 0 0	0 0 0	0 0 0 0 0 0	30 0 0 30	0 0	30 0 0 30 30
07 R39 Birch Bay Lynden Rd / Kickerville Rd 21580 from MP 1.89 to MP 2.09 21880 from MP 5.43 to MP 5.63 Intersection Improvements	06 07 12	0.40	C P T	RW	V 1	1/2023 1/2025 6/2026 HSIP	0 0 940 940		0 0 0 0 0 0	260 65 60 385	260 65 1,000 1,325	Ó	5 0 0	0 0 0	5 0 0 5	5 0 0 5	0 5 0 0 0 0	100 65 0 165	0	100 65 0 165	0 1,000	150 0 1,000 1,150	940 940	150 0 60 210	0 0 0	0 0 0	0 0 0 0 0 0	260 65 1,000 1,325	0 940	260 65 CE 60 385
07 R40 Corridor Intersection Alts Analysis (6 ea) BBL/Berthusen; BBL/Enterprise; BBL/Harborview; BB Dr/Harborview; Bay/Kickville; Bay/Vview Intersection Analysis for Improvements	06 F 12	0.40	C P T	RW	١	1/2023	0 0 0		0 0 0 0 0 0	360 0 0 360	360 ( ( 360		5 0 0 5	0 0	0	355 0 0 355	0 355 0 0 0 0 0 355	0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0 0 0 0	360 0 0 360	0	360 0 0 360
07 R41  Corridor Intersection Alts Analysis (3 ea)  Hann/Hemmi; Hann/VanWyck; Noon/VanWyck  Intersection Analysis for Improvements	06 F 12	0.20	C P T	RW	۷ .	1/2023	0 0 0		0 0 0 0 0 0	185 0 0 185	185 ( ( 185		5 0 0 5	0 0 0	0	180 0 0 180	0 180 0 0 0 180	0	0 0 0	0 0 0	0 0 0	0 0 0 0	0 0 0	0 0 0	0 0 0	0 0 0 0	0 0 0 0 0 0	185 0 0 185	0	185 0 0 185
09 R42 Deer Trail Slide Damage Repair 25350 from MP .035 to MP .091 Repair 2021 slide damage	03 S	0.06	C P T		V I 1	1/2023 1/2023	0 0 0		0 0 0 0 0 0	30 0 100 130	30 100 130	10		0 0	30 0 100 130	0 0 0	0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0 0 0 0	30 0 100 130	0	30 0 100 130
07 R43 Portal Way, BirchBayLynden Rd to Blaine C/L 30410 from MP 5.58 to MP 9.31 Reconstruction	06	3.73	w s	RW CN	۷ .	1/2023	0 0 0		0 0 0 0 0 0	15 0 0 15	(	)	5 0 5	0 0 0	5 0 0 5	10 0 0 10	0 10 0 0 0 0	0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0 0 0 0	15 0 0	0 0	Yes 15 0 0 0 15 15 15 15 15 15 15 15 15 15 15 15 15
Bridge and Fish Passage Capital	Constru	ıction																												
16 B1 Marine Drive/Little Squalicum Bridge No.1 12790 From MP 5.24 to 5.34 Rehabilitation	10 F	0.10	1	PE/C RW CN Tota	۱ .	1/2026	0 0 0		0 0 0 0 0 0	20 0 0 20	20	)	0 0 0	0 0	0 0 0	0 0	0 0 0 0 0 0	0 0	0 0	0 0 0	20 0 0 20	20 0 0 20	0 0 0	20 0 0 20	0 0 0	0 0 0	0 0	20 0 0 20	0 0 0	CE Yes 20 0 0 20
07 B2 Birch Bay Lynden Rd / California Creek 21580 from MP 2.65 to MP 2.70 Culvert Replacement	05 06 07	0.05	P T C W		۷	1/2023 ER	476 0 0 476		0 0 0 0 0 0	74 40 0 114	550 40 ( 590	)	10	46 46	<b>20</b> 0	<b>20</b> 0	130 20 0 20 0 0	0	0 0	0 0	0 0 0	0	0 0 0	0 0 0	0 0 0	0 0 0 0	0 0	550 40 0 590	0	74 40 0
18 B3 Jackson Road/Terrell Creek/Bridge No. 81 21950 From MP 0.00 to MP 0.10 Replacement	09 F	0.10	P T C W		V 1	1/2022 BR 1/2022	130 0 0 130		0 0	470 100 0 570	600 100 (	) 35 ) 5 ) 40	0 0	65 0 0	<b>50</b> 0	250 50 0 300	65 185 0 50 0 0 65 235	0	0 0	0 0	0 0 0	0 0 0	0	0 0 0	0 0 0	0 0	0 0	600 100 0 700	0 0	470 100 No 0 570
08 B4 Mosquito Lk Rd/Porter Crk/Bridge No. 141 84190 From MP 9.55 to MP 9.65 Replacement	09 F	0.10	C P	PE/C RW CN Tota	۷	1/2026	0 0 0		0 0 0 0 0 0	5 0 0 5	(	5	0 0	0 0 0	0 0 0	0 0	0 0	0 0 0	0 0	0 0	5 0 0 5	0 0 0	0 0 0	0 0 0	5 0 0 5	0 0 0 0	5 (0 0 (0 5 (0	5 0 0	0 0 0	5 0 0 5
08 B5 North Lake Samish Road/Bridge No. 107 44170 From MP 0.01 to MP 0.11 Replacement	09 S	0.10	P C T G	RW	V 1	1/2022 BR 1/2022 1/2023 BR	205 0 8,143 8,348		0 0 0 0 0 618 0 618		590 ( 10,033 10,623	7,51	0 0 6,5		0 962 2,		55 110 0 0 213 310 268 420	0	0 0 0	0 0 0	0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0 0 0 0	590 0 10,033 10,623	0 8,761	CE Yes 385 0 1,272 1,657
08 B6 Goshen Road/Anderson Crk/Bridge No. 248 56140 From MP 0.56 to MP 0.76 Replacement	09 S	0.10			V 1	1/2022 BR 1/2022 1/2024 BR	480 0 2,400 2,880		0 0 0 0 0 0	70 40 600 710	550 40 3,000 3,590	) 4	0 0	00 0 0	40 0 3,	0 000 2	280 70 0 0 400 600 680 670	0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0	0 0	0 0	0 ( 0 ( 0 ( 0 (	550 40 3,000 3,590	0 2,400	70 40 CE 600 710
09 B7 Martin Rd/Anderson Crk/Bridge No. 250 56340 From MP 0.20 to 0.21 Replacement	09 F	0.10		PE/C RW CN Tota	V	1/2026	0 0 0		0 0 0 0 0 0	5 0 0 5	(	5 ) )	0 0	0 0 0	0 0 0	0 0	0 0 0 0 0 0	0 0 0	0	0 0	5 0 0	0 0	0 0 0	0 0 0	5 0 0 5	0 0	5 ( 0 ( 0 ( 5 (	5 0 0	0 0 0	5 0 0 5
07 B8 Loomis Trail Rd/Bertrand Crk Trib Brdg No. 497 26502 From MP 3.84 to 3.94 Scour Mitigation	09 F	0.10		PE/C RW CN Tota	۷	1/2025	0 0		0 0	5 0 0		5 )	0	0	0 0 0	0	0 0	0	0	0	5 0 0	5 0 0	0	5 0 0	0	0	0 0	5 0 0	0	5 0 0

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09 B9 Flynn Road/Fishtrap Creek Bridge No. 51 31630 From MP 0.55 to 0.56 Replacement	09	P 0.	10		PE/CE RW CN Total	1/2025		(		0 0 0	0 0 0		5 0 0	5 0 0	0 0 0		0 0 0	0 0 0	0 0 0	0 0 0	0 0 0 0	0 0 0	0 0 0	0 0 0	5 0 0	5 0 0	0 0		5 0 0		0	0 0	5 0 0	0 0		5 0 0 5
09 B10 Salakanum Wy/Anderson Crk Brdg No. 509 56050 from MP 0.4 to MP 0.5 Replacement	09	P 0.	10		PE/CE RW CN Total	1/2025		(		0 0 0	0 0 0		5 0 0	5 0 0	0 0 0		0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	5 0 0	5 0 0	0 0		5 0 0		0 0 0	0 0	5 0 0	0 0		5 0 0 5
09 B11 North Fork Road/Kenney Creek 89510 from MP 1.0 to 1.10 Fish Passage	06 08	S 0.	10	C T	RW	1/2022 1/2022 1/2023		(	FBRB FBRB	425 0 2550 2975	0 0 0	5 45	75 50 50 75	500 50 3,000 3,550	500 50 3,000 3,550	2,55	0 60	75 50 450 575	0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0	0		0 0 0 0		0	0 0	500 50 3,000 3,550	2,550	50 450	Ö
09 B12 Deal Road 89300 from MP 0.0 to 0.10 Fish Passage	03 06	Р		C T		1/2022 1/2022		(		0 0 0	0 0 0		75 20 0	75 20 0 95	75 20 0 95		0	75 20 0	0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0	0		0 0 0 0		0	0 0	75 20 0 95		7: 20	I
09 B13 Fox Road/California Creek 22920 at MP 1.07 to 1.17 Fish Passage	03 06	P 0.	10			1/2023 1/2023		(		0 0 0	0 0 0	50 2 52	25 0	500 25 0 525	250 5 0 255		0 0	250 5 0 255	150 10 0	0 0 0	150 10 0	100 10 0 110	0 0 0	100 10 0 110	0 0 0	0	0		0 0 0		0	0 0	500 25 0 525	0	500 21 52	5 0
09 B14 Nulle Road/Friday Creek Bridge No. 106 41830 at MP 0.15 to 0.25 Rehabilitation	03 06	P 0.	10		RW	1/2022 2/2023		(		0 0 0	0 0 0	10 60 70	0 00	100 0 600 700	100 0 600 700		0 0	100 0 600 700	0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0	0	0 0		0		0	0 0	100 600 700	0		0
Ferry Capital Construction																																				
00 F1 Replacement of Whatcom Chief & Terminal Modification New Ferry and Terminal Modifications	06	Р			RW	1/2022		2,166 37,378 39,544		0 0 0	0 0	54 9,34 9,88	0 43	2,708 0 46,721 49,429	1,021 0 415 1,436	33	0 32						490 0 14,954 15,444	123 0 3,738 3,861	0 15,563	10,831	8,665	2,16	0 6 4,73			0 0 46	2,708 0 46,721 49,429	37,378	9,34	3
00 F2 Relocation of Gooseberry Terminal	06	Р		P		1/2022		(		0 0 0	0 0	15		150 0 0	50 0 0		0	50 0 0	50 0 0	0 0	50 0 0	50 0 0	0	50 0 0	0 0 0	0	0 0		0 0 0 0	0 0		0 0	150 0 0	0 0	150	0 0
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00 Y1  Various Bridges Rehabilitation/Replacement As prioritized	09 10	s			RW	1/2023		(		0 0	0	30 1,50	0	300 0 1,500	50 0 250		0	50 0 250	50 0 250	0	50 0 250	50 0 250	0	50 0 250	150 0 750	0	0	5	0	0	0	50 50 0 250	300 0 1,500	0	300 1,500	0

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00 Y	Right of Way Acquisition Various locations	:	s		1	E/CE RW CN	1/2023		0 0 0		0		0 150 0 150 0 150	0	0	0 0 0	0 0 0	0 50 0 50		0	0	0 20 2 0	0	0	0 (0 20 60 0 (0	0	0	0 20 0 20	0	0	0 20 0 20	0	0 150 0 150	0	0 150 0 150		Yes
00 Y	3 Unanticipated Site Improvements As prioritized	06 07 12	s		1	RW	1/2023 1/2023		0 0 0		0	(	180 1,620 1,800	0 0 1,62	0 27	0	0 0 0	30 0 270 300	27	0	0 2' 0 2'			0 0 0 2 0 3		270	0	30 0 270 300	270	0	30 0 270 300		180 0 1,620 1,800	0	180 0 1,620 1,800		
00 Y	Unanticipated Stormwater Quality Improvements Various locations	06 13	s		1	RW	1/2023 1/2023		0 0 0		0 0		120 0 0 0 600 0 720	0 0 60	0 00 10	0 0	0 0 0	20 0 100 120	10	0 0	0 0 10	20 2 0 10 00 10	0		20 60 0 (0 00 300 20 360	100	0	20 0 100 120	100	0	20 0 100 120	0 100	120 0 600 720	0	120 0 600 720		
00 Y	Unanticipated Non-motorized Transportation Improv Various locations	06 12 32	Р		1	E/CE RW CN	1/2023 1/2023		0 0 0		0 0 0	(	225 270	0 5 22	0 25 15		0 0 0	20 0 150 170	1.	5 0 5	0		5 0 5		5 15 0 (15 45 20 60	0 i 15		5 0 15 20			5 0 15 20		45 0 225 270	0	45 0 225 270		
00 Y	Fish Passage Project Various locations	06 13	Р			E/CE RW CN	1/2023		0 0 0		0 0		300 0 0 0 300	0 0	0	0	0 0 0	50 0 0 50		0	0	50 5 0 0 50 5	0	0	50 150 0 0 0 0	0	0	50 0 0 50	0	0	50 0 0 50	50 0 0 50	300 0 0 300	0 0 0	300 0 0 300		
00 Y	7 Swift Creek Transportation Impacts Various projects related to Sumas Mountain/Swift Creek Slide	06 12	s		1	E/CE RW CN	1/2023 1/2023		0 0 0		0 0		60 0 0 340 0 400	0 0 34	0 40 9	0 0 0	0 0 0	10 0 90 100	5	0	0 0	0 50 5	0 0 0	0	0 30 0 0 50 150 0 180	50	0	10 0 50	0 50	0	10 0 50 60	0 <b>50</b>	60 0 340 400	0	60 0 340 400		
00 Y	8 Railroad Crossing Improvements Various locations	12 07	P		1	RW	1/2023 1/2023		0 0 0		0 0 0	(	70 0 0 230 0 300	0 0 23	0 30 15		0 0 0	50 0 150 200	1:	5 0 5		5 0 15 1 20 2	5 0 5	· · · · · · · · · · · · · · · · · · ·	5 10 0 0 15 50	15	.:	5 0 15 20	<u> </u>		5 0 15 20		70 0 230 300	0 0	70 0 230 300		
00 Y	Beam Guardrail Replacements/Upgrades Various locations Upgrades/Replacements		P		1	E/CE RW CN otal	1/2023 1/2023		0 0 0		0 0 0	(	300 0 900 0 1,200	0 0 90	0 30	0	0 0 0	50 0 300 350	)	0 0	0 0	50 5 0 30 0 35 0 35		0 0 0 3 0 3		0	0	50 0 0	300	0 0	50 0 300 350	0 0	300 0 900 1,200	0 0	300 0 900 1,200		
00 Y	ADA Barrier Removal ADA Transition Plan Priorities Multiple locations	06 12 32	P		1	RW	1/2023 1/2023		0 0		0 0		300 0 900 0 1,200	0 0 90	0 00 15		0 0	50 0 150 200	15	0	0 0 1	50 5 0 5 50 15			0 150 0 (60 0 450	150	0	50 0 150 200	150	0	50 0 150 200	0 150	300 0 900 1,200	0	300 0 900 1,200		

PE/CE		3,969	438	0	9,576	13,983	6,066	2,302	3,764	4,364	1,339	3,025	1,688	490	1,198	1,865	1270	276	994	320	0	320	275	13,983	4,407	9,576
RW		0	0	0	1,845	1,845	980	0	980	250	0	250	555	0	555	60	20	0	20	20	0	20	20	1,845	0	1,845
CN		55,430	3,227	618	38,489	97,764	22,490	11,680	10,810	29,714	17,773	11,941	22,942	15,631	7,311	22,618	15,881	10,405	5,476	5,882	3,786	2,096	855	97,764	59,275	38,489
Total	•	E0 200	2 665	610	40 040	113 502	20 526	12 002	15 554	24 220	10 112	15 216	25 105	16 121	0.064	24 542	17 171	10 601	6 400	6 222	2 706	2 426	1 150	112 502	62 602	40 040

## **EXHIBIT "B"**



# WHATCOM COUNTY 2023-2036 FOURTEEN-YEAR FERRY CAPITAL PROGRAM

## **Overview**

This program provides a blueprint for the effective, efficient, and continuing operation of the Whatcom County Ferry System within existing financial constraints. Capital improvements are scheduled based on many years of experience operating and maintaining the system while complying with applicable regulations.

Inevitably, priorities and available funds for the ferry system will change over the fourteen years projected in this program. Therefore, the program intends to be a guide indicating long-range improvements and anticipated revenues and expenditures. Strict adherence is not required.

Enacted in 1975, Revised Code of Washington (RCW) 36.54.015 states "The legislative authority of every county operating ferries shall prepare, with the advice and assistance of the county engineer, a fourteen-year long-range capital improvement plan embracing all major elements of the ferry system. Such plan shall include a listing of each major element of the system showing its estimated current value, its estimated replacement cost, and its amortization period."

**Table 1: Ferry System Current and Replacement Values** – meets applicable requirements, showing the current value, replacement cost, and amortization periods for the vessels and facilities. The current value of the M/V Whatcom Chief is the insured value, the closest approximation of true worth. The facilities' current value is book value; original cost less depreciation plus depreciated improvements.

**RCW 36.81.121** (1) states "...the legislative authority of each county, after one or more public hearings thereon, shall prepare and adopt a comprehensive transportation program for the ensuing six calendar years....and for those counties operating ferries shall also include a separate section showing proposed capital expenditures for ferries, docks, and related facilities. Copies of the program shall be filed with the county road administration board and the secretary of transportation not more than thirty days after its adoption by the legislative authority..." Subsection (2) requires expanded information on how a county will spend all its money on the various facets of the transportation program. This RCW Section was enacted in 1961. The capital expenditure portion of Subsection (1) is satisfied by:

**Table 2: Projected Revenues** defines the known and/or anticipated sources of operating and capital project funding for the 14-Year Plan.

**Table 3: Projected Expenditures** include all other expenditures on the system that meet Subsection (2) requirements. Operational expenditures are delineated between the vessel and non-vessel costs. U.S. Coast Guard regulations currently require the ferries to be dry-docked every two years, however, to extend the life, improve reliability, and protect our capital investment Whatcom County schedules dry-docking or an a out-of-service maintenance every year for its vessel. The terminal structures are inspected regularly as required by the National Bridge Inspection Standards administered through the Washington State Department of Transportation. The inspection report helps identify and schedule major maintenance and replacement of these facilities.

This RCW section also provides the reporting requirement and timing of program submission, as well as establishing the annual update requirement.

Additionally, the Federal Highway Administration requires all agencies within a Metropolitan Planning Organization to develop and annually update the long-range Transportation Improvement Plans and their Biennial Element. Whatcom County updates this 14-Year plan each year and incorporates the results into the Six-Year Transportation Improvement Program.

## Level-of-Service

On July 24, 2018, the Whatcom County Council passed resolution #2018-026. This resolution established a level of service for the Lummi Island Ferry System. Also, the resolution enacts an action plan to achieve the recommended improvements including:

## 1. Vessel

- A. Balancing capacity against operating costs (fuel, personnel, etc.) to ensure affordable fares over the long run, including needs-based fares, while optimizing vehicle demand, deck space, and trip frequency to minimize wait times, the design of a 34 car vessel is in the 2023-2028 Six-Year Transportation Improvement Program. The timing of the design and construction shall coincide with the next cycle of funding by the County Road Administration Board.
- B. The design of the vessel shall accommodate all walk-on passengers during typical peak times, accommodate legal loads of vehicles per Washington State Commercial Vehicle Guide and comply with U.S. Coast Guard safety standards and the Americans with Disabilities Act.
- C. To approach the goal of a carbon-neutral vessel and provide flexibility for future electric conversion and reliability, the design of the vessel shall be a hybrid diesel-electric.

#### 2. Terminals

- A. The design of the marine structure modifications to the Gooseberry Point terminal and Lummi Island terminal to accommodate the new vessel are included in the 2023-2028 Six-Year Transportation Improvement Program and take into consideration the plan, listed 2E-2H below, to move the Gooseberry terminal at a future date. The timing of the design and construction shall coincide with the next cycle of funding by the County Road Administration Board and the construction of the new vessel.
- B. In addition to the modifications to accommodate a new vessel, improvements to the Lummi Island terminal shall include: reconfigure the queuing lanes, install ADA restrooms, and improve bicycle and pedestrian loading by locating the queuing area as close to the vessel as possible to reduce the time required to load onto the ferry.
- C. Implement remote ferry queue monitoring.
- D. Implement self-service ticketing.
- E. Whatcom County will initiate an intergovernmental agreement with the Lummi Nation to confirm the location of the Gooseberry Point Terminal as shown on the 2015 Lummi Nation TIGER grant application. Upon the finalization of the agreement, Whatcom County Public Works shall initiate the environmental review and permitting process for the Gooseberry Point terminal relocation.
- F. Construction of the new Gooseberry Point terminal relocation is to be accomplished before the end of the Uplands Lease Agreement with the Lummi Nation (October 2046). The design shall include dual lane loading and improve bicycle and pedestrian loading by locating the queuing area as close to the vessel as possible to reduce the time required to load onto the ferry.

- G. Whatcom County shall coordinate the Gooseberry Point terminal relocation with the Lummi Nation's permitting, funding, and construction of the future Fisherman's Cove Improvements.
- H. As property becomes available, Whatcom County shall purchase lands adjacent and near the new location of the Gooseberry Point terminal. The property will be utilized for off-street queuing, parking, and passenger amenities.
- I. All infrastructures shall be designed to accommodate the 100-year sea-level rise prediction by NOAA.

### 3. Operations

- A. A Whatcom County ferry district may be created to increase grant opportunities. This district shall be funded by a seasonal surcharge on single cash fares for the capitalization of future vessels.
- B. The long-term improvements shall be phased over time to allow for a complete funding portfolio to leverage a variety of funding sources and mechanisms.

#### 4. New Vessel and Terminal Improvements Progress Updates

- A. Whatcom County Council passes resolution #2021-011 giving direction to Whatcom County Public Works to pursue funding through the BUILD (RAISE) grant program. The Council recognizes the formation of a ferry district is no longer the best option.
- B. Lummi Island Ferry Advisory Committee unanimously recommends to the Whatcom County Council a \$1.00 per trip surcharge to go towards the new vessel and terminal improvements cost. Council adopts the recommendation as ordinance #2021-012.
- C. 2022 Lummi Nation Planning Commission reviews previous study for relocation of Gooseberry Point terminal, begins internal discussion.
- D. Washington State passes the Capital Projects Budget Supplement "Move Ahead WA"; including \$5.3M in Transportation Appropriation for the new ferry and terminal improvements.
- E. County Road Administration Board unanimously recommends a \$10M grant program for the project (\$500k for 20 years); Recommendation goes to the WA State legislature for 2023 approval.
- F. August 2022 US DOT awards Whatcom County \$25M through the RAISE grant program for the new vessel and terminal improvements.
- G. Whatcom County Public Works negotiates a scope of work with PSE for an infrastructure study to determine alternatives to provide power for new vessel.

## **Minor Maintenance**

General minor maintenance is continual on the ferry, terminals, aprons, approaches, and waiting facilities. The costs and extent of the work is unpredictable, and frequently problems must be repaired immediately upon detection. Routine maintenance such as building painting and roof cleaning is more predictable and scheduled in advance.

## **History of the Ferry System**

The ferry system is the only public transportation link for the majority of Lummi Island residents and vehicles to the mainland at Gooseberry Point. In the event of an emergency ferry outage or mechanical failure, the County has contracted pedestrian-only ferry services while the vessel is being repaired.

Following is a brief chronology outlining the history of the Whatcom County Ferry System.

**GP** denotes work occurred at the Gooseberry Point Terminal

LI denotes work occurred at the Lummi Island Terminal

1926	Lummi Shore Road from Bellingham was completed and a ferry, the Central, owned by Whatcom County
	and large enough to hold six small Model-T Fords started making scheduled runs between Lummi Island
	and Gooseberry Point.
1929	The slightly larger Chief Kwina replaces the Central.
1950	Gooseberry Point terminal built (GP)
1962	The M/V Whatcom Chief begins service
1977	Lummi Island terminal is relocated (LI)
1981	New transfer span and tower superstructure installed (LI)
1982	Approach span trestle refurbished (GP)
1986	Transfer span, tower structures, and marine structures replaced (GP)
1993	South inner and mid-ship timber dolphins replaced/installed (LI)
1999	Emergency South outer dolphin and breakwater repair (LI)
1999	Electrical feeder replacement (GP)
2001	Major maintenance on both terminals including painting, new aprons, electrical work, new hydraulics,
	tower bolt replacement (LI and GP)
2002	20-Year Plan Phase 1 Process and report completed
2005	South outer timber dolphin replaced with steel structure (LI)
	Major Status Report on the Ferry System
2006	Emergency bearing seat pedestal replacement (LI)
	Parking lot improvements (LI)
	Major corrosion repair to vessel hull
	Completed design package for a 35-car replacement vessel
	Completed design package for urgent electrical/structural terminal repairs
	First Rate Increase in 5 years
2007	Bridge bearings replaced (LI)
	Electrical repairs (LI and GP)
2008	Two North timber dolphins replaced with steel doughnut dolphins designed for larger 35-car ferry boat
	design (LI)
	Counterweight sheaves replaced (GP and LI)
	Rate increase
2009	Emergency North wingwall replacement (LI)
	Traffic Gates Installed (LI and GP)
	Rate adjustment
2010	Emergency South wingwall replacement (LI)
2011	New live load hangers and pins installed (GP)
2013	Steel apron flaps replaced with rubber-coated flaps (LI)
	Timber wingwalls replaced with steel structures (GP)
	Terminal remote control system installed, electrical and hydraulic equipment updates (LI)

2014 Terminal remote control system installed (GP) All four timber dolphins replaced with steel structures (GP) 2015 Steel apron flaps replaced with rubber-coated flaps (GP) Emergency temporary repair to outer timber dolphin (LI) Rate adjustment 2017 Electrical system overhaul (**GP**) 2018 Structural steel repair work including new lifting beam, new live load hangars, and replacement of corroded high-strength bolts and diagonal bracing (GP) Structural steel repair work including replacement of corroded high-strength bolts and diagonal bracing (LI) 2019 Commenced public outreach and preliminary vessel and terminal designs Completed Lummi Island Preservation Project which included application of new paint system on transfer span, tower assemblies and apron (LI) 2020 COVID 19 significantly impacted operations resulting in lost revenue, reduced ridership, and conversion to cashless fares to mitigate risk Completed propulsion study for new vessel Applied for federal Build Grant and state Consolidated Grant Program Whatcom County obtained approval from USCG to modify the annual dry-docking schedule with a dockside maintenance substitution. This will be continued for future dry dockings when eligible. Terminal structural improvements and full paint job (LI) 2021 Completed the Gooseberry Point Terminal Preservation Project which included application of new paint system on transfer span, tower assemblies and apron (GP) 2022 Replaced existing southerly timber breakwater with new steel breakwater at the Lummi Island Terminal (LI)

Table 1

#### FERRY SYSTEM CURRENT AND REPLACEMENT VALUES - 2022 VESSELS M/V Whatcom **Current Statistics** Chief LENGTH (ft) 94 BEAM (ft) 44 DISPLACEMENT (tons) 78 YEAR BUILT 1962 CAPACITY -- Passengers 100 CAPACITY -- Cars 20 CURRENT INSURED VALUE - 2022 \$890,000 **TOTAL CURRENT VALUE - 2022** \$890,000 Replacement Statistics YEAR 2024 LENGTH (ft) 184 BEAM (ft) 54 DISPLACEMENT (tons) 100 CAPACITY -- Passengers 150 CAPACITY -- Cars 34 REPLACEMENT VALUE (1) \$25,653,000 TOTAL - REPLACEMENT VALUE \$25,653,000

#### **FACILITIES**

	YEAR BUILT OR	AMORTIZATION	SCHEDULED REPLACEMENT /MODIFICATION	CURRENT BOOK	ESTIMATED REPLACEMENT
LOCATION	REBUILT	PERIOD END	YEAR	VALUE <sup>(4)</sup>	COST 2022 \$'s (2)
Lummi Island Terminal					
Transfer Span and Dock	1982	2022	2040	\$421,345	\$11,593,000
Dolphins/Wingwall/Breakwater	1978	2018	2024	\$1,648,917	\$8,114,000
Upland Facilities	1978	2018	2024	\$60,000	\$4,637,000
Subtotal - Lummi Island Terminal				\$2,130,262	\$24,344,000
Gooseberry Point Terminal					
Transfer Span and Dock	1987	2027	2024-2046	\$950,504	\$27,242,000
Dolphins/Wingwall <sup>(3)</sup>	2013, 2014	2053, 2054	2024-2046	\$2,945,405	\$3,477,000
Upland Facilities				\$0	\$11,013,000
Retrofit & Electrification (5)					\$24,638,000
Subtotal - Gooseberry Point Terminal				\$3,895,909	\$66,370,000
TOTAL FACILITIES VALUE				\$6,026,171	\$90,714,000
TOTAL VESSEL & FACILITIES VALUE				\$6,916,171	\$116,367,000

#### NOTES:

<sup>(1)</sup> Cost based on figures from the RAISE Grant Submission

Per 2018 LOS Alternatives Analysis by KPFF Consulting (Costs have been escalated 3% per year and represent a 2022 replacement cost of the full structure, not the retrofit for a new boat.)

<sup>(3)</sup> Replacement requires relocation. A phased approach to relocation will include modifications to existing facilities prior to completion of the new facility.

<sup>(4)</sup> Estimated using a 40-year life and straight-line depreciation (including depreciated improvements)

<sup>(5)</sup> Retrofit & Electrification costs represent the required modification to the facilities to accept a replacement boat, not a full rebuild.

Table 2

Lummi Islan	d Ferry 14	1-Year Cap	oital Progr	am			
	000's Rev	-					
Category	2023	2024	2025	2026	2027	2028	2029
Multi-Ride Fares (3)	\$1,506	\$1,539	\$1,573	\$1,608	\$ 1,644	\$1,680	\$1,717
Single-Ride Fares (4)	377	385	393	402	411	420	429
(Memo 55% of Operating Cost) (1)	1,883	1,924	1,967	2,010	2,055	2,100	2,147
MVFT Deficit Subsidy	320	326	333	340	346	353	360
County Road Fund Operating Subsidy	1,684	1,721	1,759	1,797	1,837	1,877	1,919
County Road Fund Capital Subsidy	436	108	50	-	-	-	
County Road Fund or Potential Outside Funding	•	1,342	9,428	1,030	3,363		
Ferry Replacement Fund	200	202	204	206	209	212	215
CRAB Capital Ferry Funding	276	5,025	1,000	1,000	500	500	500
Federal Raise Grant	574	6,153	8,673	8,940	660		
Total Revenues	5,373	16,802	23,413	15,323	8,970	5,043	5,141
Total Expenditures (2)	5,229	16,655	23,263	15,170	8,814	4,884	4,979
· ·							
Net Unfunded (Funded) (5)	(144)	(147)	(150)	(153)	(156)	(159)	(162)

Lummi Island Ferry 14-Year Capital Program										
All \$ in 000's Revenues 2030-2036										
Category	2030	2031	2032	2033	2034	2035	2036			
Multi-Ride Fares (3)	\$1,756	\$1,795	\$1,835	\$1,876	\$ 1,919	\$1,965	\$2,009			
Single-Ride Fares (4)	439	449	459	469	480	491	502			
(Memo 55% of Operating Cost) (1)	2,195	2,244	2,294	2,346	2,398	2,456	2,512			
MVFT Deficit Subsidy	368	375	382	390	398	406	414			
County Road Fund Operating Subsidy	1,961	2,005	2,049	2,095	2,141	2,192	2,241			
County Road Fund Capital Subsidy	-	_	-	_	-		-			
Outside Funding	-	-	-	-	-	-	-			
Ferry Replacement Fund	217	220	222	224	226	228	230			
CRAB Capital Ferry Funding	500	500	500	500	500	500	500			
Federal RAISE Grant	-	-	-	-	-					
Total Revenues	5,240	5,343	5,447	5,554	5,663	5,782	5,897			
Total Expenditures (2)	5,075	5,175	5,275	5,379	5,484	5,599	5,710			
Net Unfunded (Funded) (5)	(165)	(169)	(172)	(176)	(179)	(183)	(186)			

Note 1: Fare revenue is not calculated on ridership and is instead calculated based on a 55% recovery of expenditures as outlined in farebox recovery legislation. With this collection goal, actual ridership numbers will help determine fare prices.

Note 2: As Shown On Table 2, including capital expenditures.

Note 3: Equal to 80% of Fares

Note 4: Equal to 20% of Fares

Note 5: Unfunded ferry capital is generally covered using road fund revenue. In the case of years 2024 to 2027 various funding mechanisms are being looked at supplement the road fund. A partial debt service that may or may not be needed has been added for years 2028 and beyond.

Table 3

Lummi Island Ferry 14-Year Capital Program All in 000's Table 2 Expenditures 2023-2029 Page 1							
Category	2023	2024	2025	2026	2027	2028	2029
Operating Expenses							
Vessel Operations							
Personnel	1,381	1,409	1,437	1,466	1,495	1,525	1,555
Fuel & Operating Supplies	1,182	1,216	1,252	1,288	1,325	1,364	1,403
Insurance	78	80	83	85	88	90	93
Other Operating Expenses	111	115	120	125	130	135	140
Total Vessel Operations	2,752	2,821	2,891	2,964	3,038	3,114	3,191
Other Operations							
Administration	476	478	481	483	486	488	490
Parking Lots							
Lummi Island	9	9	9	10	10	10	10
Gooseberry Pt.	10	10	10	11	11	11	11
Staging Areas							
Lummi Island	18	19	19	20	20	21	21
Gooseberry Pt.	8	8	8	9	9	9	10
Docks							
Lummi Island	69	70	72	73	75	76	78
Gooseberry Pt.	401	409	417	426	434	443	452
Total Operating Expenses	3,743	3,825	3,908	3,994	4,082	4,172	4,264
Capital Expenditures							
Replacement of Whatcom Chief	415	10,096	13,812	1,331	-	-	-
Terminal Modifications	1,021	2,684	5,493	9,845	4,732		
Relocation of Gooseberry Terminal	50	50	50				
Potential Debt Service to Outside Funding <sup>(1)</sup>						712	715
Total Capital Program Costs	1,486	12,830	19,355	11,176	4,732	712	715
Total Costs	5,229	16,655	23,263	15,170	8,814	4,884	4,979

Table 3 (continued)

Lummi Island Ferry 14-Year Capital Program									
All in 000's Table 2 Expenditures 2030-2036 Page 2									
Category	2030	2031	2032	2033	2034	2035	2036		
Operating Expenses									
Vessel Operations									
Personnel	1,586	1,618	1,650	1,683	1,717	1,751	1,786		
Fuel & Operating Supplies	1,443	1,485	1,527	1,571	1,615	1,663	1,712		
Insurance	95	98	101	104	107	111	114		
Other Operating Expenses	146	152	158	164	171	176	181		
Total Vessel Operations	3,271	3,353	3,437	3,523	3,611	3,701	3,794		
Other Operations									
Administration	493	495	498	500	503	505	508		
Parking Lots									
Lummi Island	10	11	11	11	11	12	12		
Gooseberry Pt.	12	12	12	13	13	13	14		
Staging Areas									
Lummi Island	22	23	23	24	25	26	26		
Gooseberry Pt.	10	10	10	11	11	18	19		
Docks									
Lummi Island	79	81	82	84	86	88	89		
Gooseberry Pt.	461	470	479	489	499	509	519		
Total Operating Expenses	4,358	4,455	4,553	4,655	4,758	4,871	4,980		
Capital Expenditures									
Replacement of Whatcom Chief	_	_	-	-	-	-			
Terminal Modifications									
Relocation of Gooseberry Terminal	-	-	-	-	-	-	-		
Debt Service to Outside Funding	717	720	722	724	726	728	730		
Total Capital Program Costs	717	720	722	724	726	728	730		
Total Costs	5,075	5,175	5,275	5,379	5,484	5,599	5,710		