PROPOSED BY:	
INTRODUCED: 9/12/2023	

SIX-YEAR TRANSPORTATION IMPROVEMENT PROGRAM FOR THE YEARS 2024 THROUGH 2029

RESOLUTION NO.

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 2024 through 2029, 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.

Administration board and the State Sect	etary or Transportation.
APPROVED this day of	, 2023.
ATTEST:	WHATCOM COUNTY COUNCIL WHATCOM COUNTY, WASHINGTON
Dana Brown-Davis, Clerk of the Council APPROVED AS TO FORM:	Barry Buchanan, Chair of the Council
Approved Via Email-CQ/LC	

Chris Quinn, Senior Civil Deputy Prosecuting Attorney

			PROJE	CT COSTS	S IN THO		S OF DO		RMATIC)N						EXI	PENDIT	URE SCH	EDULE																									FEDERAL FUNDED	
AC. CLASS	ROJECT IDENTIFICATION . PIN/Federal Aid No. . Bridge Number . Project Title . Street/Road Name or Number . Beginning MP or Road-Ending MP or Road . Describe Work to be Done	IMPROVEMENT TYPE(S)	STATUS TOTAL LENGTH	(mi.) UTILITY CODES	PROJECT PHASE		TARTS FEET S	RAL FUN	DS S		 TE C	OTHER VENUES	LOCA FUND	AL DS	TOTAL	YEAI 202		Grant	Loc	cal	YEAR 2 2025	Gran	t L	ocal	YEAR 3 2026	Grant	Lo	cal Y	ears 4th Thru 6th	YEAR 4 2027	Grant	Loca	I YEA	R 5	Grant	Local	YEAR (2029	6 Gran	it Lo	ocal 2	TOTAL 2024-2029	Grant Total 2024-2029 2	Local	PROJECT NO. L TAL	Q? Y/N MPLETE /YEAR
R	Road Capital Construction																																												
20 Fro Re	rayton Harbor Road 0350 from MP 0.10 to MP 0.33 rom Shintaffer Rd and west 1200 LF epair of Nov 2021 roadway & slope failure	05 06 07	S 0	.23 C W S	RW	/ 6 6	2023 F 2024 2025 F	EMA EMA	360 0 1,800 2,160		0 0 0 0	0		40 100 200 340	40 10 2,00 2,50		200 100 300	18	0	20 100 0 120	2,000 2,000 2,200) 1,	180 0 800 980	20 0 200 220	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 0	400 100 2,000 2,500	360 0 1,800 2,160	40 100 200 340		Yes
41 Fro	lanley Road 1570 from MP 1.50 to MP 1.55 rom North gate, site approx 3000 LF South ill slope failure situated above I-5	05 06 07	S 0	.05	PE/C RW CN Tota	/ 1 6	2023 F 2023 F 2023 F		0 0 20 20		0 0 0	0		10 0 0	2 3	0 0 0	10 0 20 30	2	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	0 0 0	0 0 0		0 0 0	0 0 0	0 0 0	10 0 20 30	0 0 20 20	10 0 0	0 0 CE 0	Yes
73 site	unset Avenue 3140 from MP 0.52 to MP 0.58 te is approx 0.5 mi West of Pacific Hwy epair of Nov 2021 roadway & slope failure	05 06 07	S 0	.06 P C	CN	6	2023 F 2023 2024	EMA EMA	270 0 1,080 1,350		0 0 0 0	0		30 25 120 175	30 2 1,20 1,52		300 25 1,200 1,525	27 1,08 1,35	0	30 25 120 175	(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 0	0 0 0	0 0 0	300 25 1,200 1,525	270 0 1,080 1,350	30 25 120 175	CE	Yes
10 Re	each Avenue & Island Drive (Lummi Is) 0740 / 10960 epair road & slope failure on Beach Ave; repair oad failure on Island Dr - both from Nov 2021 event	05 06 07	s	T P C	CN	/ 6 6	2023 F 2023 2024	EMA EMA	270 0 1,440 1,710		0 0 0 0	0		30 25 160 215	30 2 1,60 1,92		300 25 1,600 1,925	27 1,44 1,71	0	30 25 160 215		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 0 0	0 0 0	300 25 1,600 1,925	270 0 1,440 1,710	30 25 160 215	0 5 CE 0	Yes
55	ast Smith Road & Hannegan Road 5080 / 55110 Itersection Improvements	06 07 12	S 0	.40 P	PE/C RW	/ 1 6	2023 2023 2024 S	/HSIP	0 0 2,450 2,450	4	0 0 0 0	0)) 2 ,	500 5 ,250	50 4,70 5,20		500 5 4,700 5,205	2,45 2,45		500 5 2,250 2,755	(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 0	0 0 0	0 0 0	500 5 4,700 5,205	0 0 2,450 2,450	500 5 2,250 2,755	•••	Yes
89	larshall Hill Road Slide Rpr/Culvert Rplc 9260 from MP 0.60 to 0.70 eplace Culvert & Repair Slide Damage	06 07	S 0	.20 P	RW	6	2023 2023 2024		0 0 0		0 0 0	0	1,	200 35 ,100	20 3 1,10 1,33	<u></u>	50 10 60		0 0 0	50 10 0	150 25 1,100 1,275	5 D	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	0 0 0		0 0 0	0 0 0	0 0 0	200 35 1,100 1,335	0 0 0	200 35 1,100 1,335	5 0	Yes
21	irch Bay Lynden Rd. & Blaine Rd. 1580 from MP 1.00 to UAB MP 1.25 itersection Improvements	06 07 12	P 0	.25 P T W	PE/C RW CN	/ 1 5	2022 2023 2025 S	/HSIP	0 1,801 1,801	÷	0 0 0	0)	600 300 699 ,599	60 30 2,50 3,40	0	200 300 0 500		0 0 0	200 300 0 500	400 (2,500 2,900)) 1,	0 0 801 801	400 0 699 1,099	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	600 300 2,500 3,400	0 0 1,801 1,801	600 300 699 1,599	9	Yes
75	mith Road & Northwest Drive 5080 / 74050 Itersection Improvements	03 06 12	P 0	.40 P T W	PE/C RW CN	<i>!</i>	2024		0 0		0 0 0	0		15 0 0	1	5 0 0	5 0 0		0	5 0 0	(5	0 0 0	5 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 0 0	0 0 0		0 0 0	0 0 0	0 0 0	15 0 0	0 0 0	15 0 0	5 0 0	Yes
14	hief Martin Road, Cagey Road to Kwina Road 4110 from MP 0.00 to MP 2.50 avement Rehabilitation	05 06 07	P 2	.50 P	PE/C	E 1	2024		0 0		0 0 0	0	1,	360 0 ,500	36 1,50 1.86		10 0 0		0	10 0 0	10)))	0 0 0	10 0 0	180 0 0)	0 0 0	180 0 0	160 0 1,500 1.660	1,500		0 0 1,	160 0 500	0	0	0 0 0		0 0 0	0 0 0	0 0	360 0 1,500 1,860	0 0 0	360 0 1,500 1.860		No
14 Inte	later Road & Northwest Drive 4760/74050 Itersection Improvements with WSDOT is lead agency	03 06 12	S 0	.40 P	PE/C RW CN	E 1	2024		0 0		0 0 0	0		15 0 0	1	5 0 0	5 0 0		0	5 0 0	(5 0 0	0 0 0	5 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	15 0 0	0 0	15 0	5 0 CE	Yes
17 R11 Bir	irch Bay Drive Crosswalk 0010 from MP 3.29 to MP 3.30 ew Crosswalk from Berm to Parks Facility	06 12 32	S 0	С	PE/C RW CN	E 1 / 5	2024		0 0		0 0 0	0		60 0 100	6 10	0	60 0 100		0	60 0 100		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	60 0 100	0 0 0	60 0 100	0	No
	ummi Nation Transportation Projects arious locations on Reservation	12 03 06 07 32	s			E 1 / 1	2024 2024 2024		0 0 0		0 0 0	0	1,	350 150 ,155 ,655	35 15 1,15 1,65	0 5	350 150 1,155 1,655			350 150 1,155 1,655	(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	350 150 1,155 1,655	0 0 0	350 150 1,155 1.655	0 5	Yes
	oint Roberts Transportation Improvements roject locations to be determined in 2023 / 2024	06 32	S 0	.25 W	PE/C	E 1	2024		0 0 0		0 0 0	0		50 0 100 150	5 10	0	50 0 100		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 0		0 0	0 0 0	0 0	50 0 100 150	0 0 0	50 0 100 150	0	No
88	nnis Creek Road 8850 from MP 2.45 to MP 2.65 aise roadway	07 06	P 0	.20 C W	PE/C RW CN	E 1	2024		0 0 0		0 0 0	0		40 0 0	4	0	30 0 0		0	30 0 0	(5 0 0	0 0 0	5 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	40 0 0	0 0 0	40 0 0	0	Yes
	later Road Elevation Tribal Coordination ribal Coordination and Collaboration	03 08 13	Р	Т	PE/C RW CN	;E /			0 0		0 0 0	0		30 0 0	3	0	10 0 0		0	10 0 0	10)))	0 0 0	10 0 0	10		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	30 0 0	0 0 0	30 0 0	0	
12	larine Drive II, Alderwood Ave to Brdg No. 172 2790 From MP 3.92 to MP 3.37 econstruction & bicycle/pedestrian facilities	03 06 12 32	P 0	.55 P S	PE/C RW CN	E 1 / 6	2024 2024 2028 S1	BG/TA	0 0 800 800		0 0 0	0)) 2 ,	,100 600 ,400	1,10 60 3,20 4,90	0	200 50 0		0	200 50 0	200 50 ()	0 0 0	200 50 0	200 50 0 250		0 0	200 50 0	500 450 3,200 4,150	450		0		450 0 3,200 3,650	0 0 800 800	450 0 2,400 2,850		0 0 0	0 0 0	0 0	1,100 600 3,200 4,900	0 0 800 800	1,100 600 2,400 4,100	CE	Yes

		PROJECT	COST	S IN <i>THO</i>	USANDS OF DOL	CE INFO							EXPEN	DITURE SCH	EDULE																				FEDERAL FUNDED
ROJECT IDENTIFICATION L. PIN/Federal Aid No. B. Bridge Number Project Title Street/Road Name or Number Beginning MP or Road-Ending MP or Road Describe Work to be Done	IMPROVEMENT TYPE(S)	TOTAL LENGTH (mi.)	UTILITY CODES	PROJECT PHASE	RTS	9	FEDERAL COST SC BY PHASE SC A 1 SC	TATE		OTHER EVENUES	LOCAL FUNDS	TOTAL	YEAR 1 2024	Grant	Local	YEAR 2 2025	Grant	Local	YEAR 3 2026	Grant	Local	Years 4th Thru 6th	YEAR 4 2027	Grant	Local	YEAR 5 2028	Grant	Local	YEAR 6 2029	Grant	Loca	TOTAL 2024-2029	Grant Total 2024-2029	Local Total 2024-2029	ENVIRON- MENTAL TYPE
ruck Road 9370 From MP 0.4 to MP 0.6 020 Flood Damage Repair / R&F Lead	06 07 13	P 0.20	P T C	PE/C RW CN Tota	/ I 1/2024		0 0 0		0 0 0	0 0 0	7	0 0 0 7 0 7	0 0 0 7 0 7	0 0 0 0	0 7 0 7	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	0 0 0	0 0 0 7 0 7	0 0 0 0 0 0	7	0 0 0 0
abbott Road/Levee Improvements 5560 from MP 1.7 to MP 1.9 evee Improvements / R&F Lead	03 06	P 0.20	C P T	PE/C RW CN Tota	ı		0 0 0		0 0 0	0 0 0	11	0 1 0 0 0 1	0 1 0 0 0 1	0 0 0	1 0 0 1	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 0 0	0 0 0	0 1 0 0	0 0 0 0 0 0	1	0 0 0 0
erndale Road/Levee Improvements 2800 from MP 2.50 to MP 3.82 evee Improvements / R&F Lead	03 06	P 1.32	C P T	PE/C RW CN Tota	ı		0 0 0		0 0 0	0 0	11	0 1 0 0 0 1	0 1 0 0 0	0	1 0 0 1	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 1 0 0	0 0 0 0 0 0	1	0 0 0 0 0
ake Louise, Austin St to Lake Whatcom Blvd. 6010 from MP 0.00 to MP 4.06 Pavement Rehabilitation	07 06	P 4.06	G F S	RW CN	l 6/2024		0 0 0		0 0 0	0 0	25 1 2,50 2,76	5 1 0 2,50	5 1 0 2,50	5 0	25 1 2,50 2,76	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 25 0 1 0 2,50 0 2,76	5 0 0 0	25 1 2,50 2,76	5 0
Austin Street, Lake Louise to Cable 6020 from MP 0.00 to MP 0.37 Pavement Rehabilitation w/ ADA Improvements	07 06	P 0.37	C P T	PE/C RW CN Tota	l 6/2024		0 0 0		0 0 0	0 0 0	12: 1: 75: 88:	0 1 0 75	0 1	0	12 1 12 1 75 0 88	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 12 0 1 0 75 0 88	0 0 0	12 1 75 88	0 0 0
lorthwest Drive, Slater Rd. to Axton Rd. 4050 from MP 2.38 to MP 4.65 Pavement Rehabilitation	07 06	P 2.27	T P C W	RW	l 1/2026		0 0 0		0 0 0	0	34 1 1,40 1,75	0 1 0 1,40	0	0 0 0	1 0 0	0 16 0 1 0 0	0	0 16 0 1 0 1	1,40	0	0 170 0 0 0 1,400 0 1,570	O	0 0 0 0 0 0		0 0		0	0	0 0	0	0 0 0	0 34 0 1 0 1,40 0 1,75	0 0 0	34 1 1,40	0 0 0
exton Road, City of Ferndale to SR 539 3680 from MP 0.81 to MP 4.17 Pavement Rehabilitation	07 06	P 3.36	C P T		CE 1/2025 V		0 0 0		0 0 0	0 0	25	0 25 0 0	0 0	5 0 0	0	5 0 0	5	0	5 24 5 24	0	0 240 0 0 0	0	0		0 0)	0	0	0 0	0	0 0	0 25 0 0	0 0 0 0	25	0
lampton Road, City of Lynden UAB to Van Buren 1700 From MP 0.14 to MP 4.79 Pavement Rehabilitation	06 07	P 4.65	C P T	PE/C	CE 1/2023 V 6/2024		0	RATA RATA	0 0 1782 1782	0 0 0	18 41 60	5 18 0 8 2,20		0 0 1,78	À	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 18 0 2,20 0 2,38	5 0 0 0 0 1,782	18 41	5 0 8
everson Goshen Road, Smith Rd. to Pole Rd 5230 from MP 1.99 to 6.08 Pavement Rehabilitation	06 07	P 4.09	C P T		CE 1/2024 V 6/2025		0 0 108 I 108	RATA	0 0 0	0 0	2,29 2,86	0 2 2,40		0	28 0 0 0 2	0 0 2,40)) 10	2,23	2	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 57 0 2,40 0 2,97	0 0 0 0 0 108	57 2,29	0
akeway Drive/Terrace, COB to Cable 5690 from MP 0.00 to MP 0.63 4200 from MP 0.00 to MP 0.16 Pavement Rehabilitation	06 07	P 0.79	C P T		CE 1/2026 V		0 0 1,500		0 0 0	0 0	40 5 50 95	0 40 0 5 0 2,00	0	0	0	0 0	0	0	10	0	0 100 0 0 0 0	5 2,00	0 50 0 0		0 100 0 50 0 0 150	2,00	0 00 1,50		00	0	0 0 0	0 40 0 5 0 2,00 0 2,45	0 0 0 0	40 5 50	 0. 0. 0.
incoln Road II, Harborview Rd to Blaine Rd 6190 from MP 0.00 to MP 1.00 Reconstruction & new road, non-motorized nhancement; WSDOT intersection @ SR 548.	01 06 07	P 1.00	C P T		CE 1/2024 V		0		0 0 0	0 0	11	0 1 0 0	0 0	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 1	0 0 0 0 0 0	1	0
Slater Road, Lake Terrell Rd to Haxton Wy 4760 from MP 1.19 to MP 3.69 Pavement Rehabilitation	05 06 07	P 2.50	C P T		CE 1/2027 /		0 0 0		0 0 0	0 0 0	2	0	0 0 0	0	0	0 0	0	0)	0	0 0 0 0 0 0	2 0 0 0	0 5 0 0 0 0		0 5 0 0 0)	5 0 0	0	5 1 0 0	0	0 0 0	10 2 0 0 10 2	0 0 0 0 0 0	2	0
small Area Paving arious locations	06 07	P	C P T		CE 1/2024 V 6/2024		0 0 0		0 0 0	0 0 0	50 60 65	0	0 5 0 0 0 60 0 65		5 0 60 0 65	0	0	0)	0	0 0	0	0 0		0 0)	0 0 0	0	0 0	0	0 0 0	0 5 0 60 0 65	0 0 0 0	5 60 65	0
irch Bay Lynden Rd, Rathbone to Lynden 1580 from MP 9.95 to MP 11.45 avement Rehabilitation	06 07	P 1.5	C P T	PE/C	CE 1/2024 V 6/2025		0 0 0		0 0 0	0 0	90 1,01	0 0 90	0 1	0	0 1))	0 10 0 90 0 1,00))	0	0 0	0	0 0 0 0 0 0		0 0)	0	0	0 0	0	0 0 0	0 11 0 90 0 1,01	0 0 0 0	90 1,01	 0 0
Iorthshore Road, Bellingham City Limits to Y Rd 7051 From MP 0.00 to MP 2.87 Roadway surface, spot safety and stormwater Inprovements	06 07 12 13	P 2.87	C P T	PE/C	CE 1/2026 V		0 0 0		0 0 0	0 0	1:	5 1 0	5 0 0	0		0 0	0	0)	5 0 0	0 5 0 0	5 10 0 0	0 5 0 0		0 5)	5 0 0	0	5 0 0	0	0	0 1	5 0 0 0	1	5 0 0 0
farine Drive Failure Repair RP 919017	13	P	P C T	PE/C RW	CE		0		0	0	5: 1: 7:	v :	0 3 0 5	0)))	2)	0 2 0 1 0 7) 	0	0 0		0 0 0	:	0 0		0	0	0	0	0	0 5 0 1 0 7	0 0 0 0 5 0	5 1 7	 0 0 0 5

			PROJE	CT COST	S IN TH		DS OF DO	RCE INF			NDC		ı			EXPEN	DITURE SCH	EDULE																					FEDERALL FUNDED	
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.)		PROJECT PHASE	ONTH / YEAR HASE STARTS	FEDERAL FUND WE CODE TO THE CO	OST	STATE FU STATE FUND CODE	07.475	OTHE	R I	LOCAL FUNDS	TOTAL .	YEAR 1 2024	Grant	Local	YEAR : 2025	² Gra	nt Loc	tal	YEAR 3 2026	Grant	Local	Years 4th Thru 6th	YEAR 4 2027	Grant	Local	YEAR 5 2028	Grant	Local	YEAR 6 2029	Grant	Local	TOTAL 2024-2029	Grant Total 2024-2029	Local Total	ENVIRON- MENTAL TYPE TYPE	EQ? Y/N OMPLETE I / YEAR
07 R3	Everson Goshen Road & E. Smith Road 55230 / 55080 Intersection Improvements	06 07 12	P 0		P R	E/CE RW CN	1/2025		0 0 0			0 0 0	0 0 0	10 0 0	10 0 0 10	0			0	0 0 0	0 0 0 0	0 0 0	5 0 0	0 0 0 0	!	5 0 0 5	5 5 0 0 0 0 5 5			5 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 10	0 0 0 0	10 0 0 10		Yes
17 R3	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	P 0		P R	E/CE RW CN otal	1/2023		0 0 0			0 0 0	0 0 0	30 0 0 30	30 0 0 30	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 0 0		0 0 0	0 0 0	0 0 0	0 30 0 0 0 0 0 30	0 0 0	30 0 0 30		Yes
07 R3	Birch Bay Lynden Rd / Kickerville Rd 21580 from MP 1.89 to MP 2.09 21850 from MP 5.43 to MP 5.63 Intersection Improvements	06 07 12	S 0		P R	:	1/2023 1/2025 6/2026	HSIP	0 0 940 940	ļ		0 0 0	0 0 0	255 65 60 380	255 65 1,000 1,320	5 0 0	5 C		0	100 65 0	0 0 0 0	100 65 0	150 1,000 1,150	0 940	15 6 21	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	0 255 0 65 0 1,000 0 1,320	0 940	255 65 60 380	CE	Yes
07 R3	Corridor Intersection Alts Analysis (6 ea) BBL/Berthusen; BBL/Enterprise; BBL/Harborview; BB Dr/Harborview; Bay/Kickville; Bay/Vview Intersection Analysis for Improvements	06 12	P 0		P R	E/CE RW CN otal	1/2024		0 0 0			0 0 0	0 0 0	360 0 0 360	360 0 0 360	5 0 0			0	355 0 0 355	0 0 0 0	355 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	0 0 0	0 360 0 0 0 0 0 360	0 0 0 0	360 0 0 360		Yes
07 R3	Corridor Intersection Alts Analysis (3 ea) Hann/Hemmi; Hann/VanWyck; Noon/VanWyck Intersection Analysis for Improvements	06 12	P 0	.20 F	P R	E/CE RW CN otal	1/2024		0 0 0			0 0 0	0 0 0	185 0 0 185	185 0 0 185	5	5		0	180 0 0	0 0 0 0	180 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	0 185 0 0 0 0 0 185	0 0	185 0 0 185		Yes
07 R3	Birch Point Rd & Shintaffer Rd Intersection Improvements	01 03	Р		P R	E/CE RW CN	1/2028		0 0			0	0 0 0	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	5 0 0 0 0 0 5 0	0		0	5 0 0 0 0 0 5 0		5 0 0	0 0 0	0 0 0	0 5 0 0 0 0 0 5	0 0 0	5 0 0 5		Yes
07 R3	Portal Way, BirchBayLynden Rd to Blaine C/L 30410 from MP 5.58 to MP 9.31 Reconstruction	03 06	P 3	.73 F	P PE	E/CE RW CN otal	1/2024		0 0			0 0	0 0 0	15 0 0	15 0 0 15	5			5 0 0	10 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	0 15 0 0 0 0 0 15	0 0 0	15 0 0 15		Yes
07 R4	Birch Bay Drive, Jackson Rd to Shintaffer Rd 20010 from MP 2.10 to MP 4.53 Pavement Rehabilitation	07 06	P 2	.43 (V 0	E/CE RW CN otal	1/2023 6/2023		0 0			0	0 0 0	210 0 1,550 1,760	210 0 1,550 1,760	210 0 1,550 1,760) (1,55	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	0 210 0 0 0 1,550 0 1,760	0	210 0 1,550 1,760		Yes
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16 B	Marine Drive/Little Squalicum Bridge No.1 12790 From MP 5.24 to 5.34 Rehabilitation	10	P 0	.10	R	E/CE RW CN otal	1/2026		0 0			0 0	0 0 0	40 0 0	40 0 0	0			0 0 0	0	0 0 0	0 0 0	20 0 0	0 0 0	2	20 2 0 0	0 20 0 0 0 0		2	0	0 0 0 0 0 0		0 0 0	0 0 0	0 0	0 40 0 0 0 0 0 40	0 0 0	40 0 0 40	CE	Yes
07 B2	Birch Bay Lynden Rd / California Creek 21580 from MP 2.6 to MP 2.70 Culvert Replacement	05 06 07	S 0	.10	PE R	RW	1/2024	ER ER	1,119 0 4,967 6,086			0 0	0 0 0	175 50 775 1,000	1,294 50 5,742 7,086	340 10 350)		0	330 20 0 350	285 0 0 285	45 20 0	324 20 0 344	0 0	2	30 20 0 5,74 64 6,04	0 0 2 5,742	4.967	77	0 0 75	0 0 0 0 0 0		0 0 0	0 0 0 0	0 0 0	0 1,294 0 50 0 5,742 0 7,086	0 4,967	175 50 775 1,000		Yes
18 B	Jackson Road/Terrell Creek/Bridge No. 81 21950 From MP 0.00 to MP 0.10 Replacement	09	S 0		PE R	RW	1/2022	BR BR	300 0 3,966 4,266			0 0 0	0 0 0	678 100 619 1,397	978 100 4,585 5,663	20	0 0	25	0	180 40 0	50 0 0 50	130 40 0	175 40 0 215	50 0 0 50	12 4 16	0 4,58	0 0 5 4,585	3,966	61	73 0 9	0 0 0 0 0 0		0 0 0	0 0 0	0 0 0 0	0 978 0 100 0 4,585 0 5,663	0 3,966	678 100 619 1,397		No
08 B4	Mosquito Lk Rd/Porter Crk/Bridge No. 141 84190 From MP 9.55 to MP 9.65 Replacement	09	P 0		PR	E/CE RW CN	1/2026		0 0			0	0 0 0	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	5 0 0 0 0 0 5 0	0		0 0 0	5 0 0 0 0 0 5 0		5 0 0	0 0 0	0 0 0	0 5 0 0 0 0	0 0 0	5 0 0 5		No
08 B	North Lake Samish Road/Bridge No. 107 44170 From MP 0.01 to MP 0.11 Replacement	09	S 0	.10	r R	RW	1/2022	BR BR	225 0 10,703 10,928	¿			0 0 653 653	351 50 0 401	576 50 11,356 11,982	400 50 9,000 9,450	9,000		0 0 2,		65 0 2,356 2,421	111 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	0 576 0 50 0 11,356 0 11,982	0 11,356	351 50 0 401	CE	Yes
08 B6	Goshen Road/Anderson Crk/Bridge No. 248 56140 From MP 0.56 to MP 0.76 Replacement	09	S 0	1 -	P PE	E/CE RW	1/2023	BR BR	450 0 3,730 4,180			0 0 0	0 0 0	50 0 50	450 50 3,730 4,230	50 30			0 0 0	50 20 0 70	50 0 0 50	0 20 0	350 0 3,730 4,080	0 3,730		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	0 450 0 50 0 3,730 0 4,230	450 0 3,730	0 50 0 50	CE	Yes
09 B7	Martin Rd/Anderson Crk/Bridge No. 250 56340 From MP 0.20 to 0.21 Replacement	09	P 0	.10	PE R		1/2027		0 0 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 1 0 0 0 1	0 5 0 0 0 0			5 0 0	5 0 0 0 0 0 5 0		5 0 0 5	0 0 0	0 0 0	0 10 0 0 0 0 0 10	0 0 0	10 0 0		No

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				l	FUNDING SOURC		STATE F	JNDS	1			EXPEN	DITURE SCHI	-DULE	•			ı			1	r						1				,		PROJECTS
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Loomis Trail Rd/Bertrand Crk Trib Brdg No. 497 26502 From MP 3.84 to 3.94 Scour Mitigation	09	P 0.10	0	PE/CI RW CN Tota	1/2026		0 0 0			0	10 · · · · · · · · · · · · · · · · · · ·	10 (0 (0 (10) (0 0 0 0 0 0		0	0 0 0 0	0 0 0 0 0 0 0 0	5 0 0	0	5	5 5	5 0 0) () () () 0 0 0 0 0	0	0 (0	0	0	0 10 0 0 0 0	0 0 0	10 0 0 10	
Flynn Road/Fishtrap Creek Bridge No. 51 31630 From MP 0.55 to 0.56 Replacement	09	P 0.10	0		≡ 1/2026		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	5 0 0	0	5 0	5 0	5 0 0					0	0 (0		0	0 10 0 0 0 0	0 0	10 0 0	
Salakanum Wy/Anderson Crk Brdg No. 509 56050 from MP 0.4 to MP 0.5 Replacement	09	P 0.10	0		≣ 1/2027		0 0			0 0	5 0	5 (0	0 0		0	0 0	0 0 0 0 0 0 0 0 0 0 0	0 0	0	0	5 0	5 0						0 (0		0	0 5	0 0	5 0	
North Fork Road/Kenney Creek 89510 from MP 1.0 to 1.10 Fish Passage	06 08	S 0.10	0 C T	1	1/2022 1/2023 11/2023		0 FBRE 0 FBRE	()	0 (0 60	75 50 50 3,00 25 3,56	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0 0 0 2,400		0	0	0 0 0 0 0 0	0 0	0	0	0	0						0 (0		0	0 500 0 50 0 3,000 0 3,550	0 2,400		CE
Fox Road/California Creek 22920 at MP 1.07 to 1.17 Fish Passage	03 06	P 0.10	0	PE/CI	= 1/2023 1/2024		0 0	202)	0 5 4		40 340 25 10	0 0 0 0		10 20 10 1	0 0	0 200 0 15 0 0	0 0	0	0	0	0 0) ()) ()			0	0 (0		0	0 540 0 25 0 0	0 0	540 25 0	
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Relocation of Gooseberry Terminal	06	Р		PE/CI RW CN	= 1/2022		0 0 0				50 1! 0	50 50 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5	50 5 0 0	60 0 0	0 50 0 0 0 0	50 0	0,237	50	0 0	0 0	20,000) (0)	() 3,42	0 (0 0 (0		0 4,0	0 150 0 0		150 0	
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Multi-Modal Regional Trail Corridors As identified in Chapter 9 of the Whatcom County Comprehensive Plan and CPROS Plan	32	P			= 1/2024		0 0 0			0 0	10 0 0	10 10 0 0	0 0 0 0 0 0		0	0 0	0 0 0 0 0 0	0 0 0	0000	0 0	0 0	0 0 0) () () (0	0 (0	0	0 0 0	0 10 0 0	0 0	10 0 0	
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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	(mi.)	UTILITY CODES	MONTH / YEAR PHASE STARTS	FEDERAL FUND CODE	FEDERAL COST BY PHASE	STATE FUND CODE	TATE C JNDS RE	OTHER VENUES	LOCAL FUNDS	TOTAL	YEAR 1 2024	Grant	t Loca	al)	YEAR 2 2025	Grant	Local	YEAR 3 2026	Grant	Local	Years 4th Thru 6th	YEAR 4 2027	Grant	Local	YEAR 5 2028	Grant	Local	YEAR 6 2029	Grant	Local	TOTAL 2024-2029	Grant Total 2024-2029	Local Total 9 2024-2029	ENVIRON- MENTAL TYPE
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EXHIBIT "B"



Photo by Dan Ohms

WHATCOM COUNTY 2024-2037 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 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 is intended as 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 operating and capital project funding sources 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 and establishes 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. The resolution also 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 2024-2029 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 vessel design shall accommodate all walk-on passengers during typical peak times, accommodate legal vehicle loads 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 vessel's design shall be a hybrid diesel-electric.

2. Terminals

- A. The design of the marine structure modifications to the terminals at Gooseberry Point and Lummi Island to accommodate the new vessel are included in the 2024-2029 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 reconfiguration of the queuing lanes, installation of ADA restrooms, and improvements to bicycle and pedestrian loading by locating the queuing area as close to the vessel as possible, reducing 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 ride 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 (CRAB) 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 the new vessel.
- H. July 2023, the WA State legislature approves the first \$1M of the CRAB funding in the 23-25 state biennium budget.

Minor Maintenance

General minor maintenance continues 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) 2022 Completed repair of most waterward northern timber dolphin at the Lummi Island Terminal (LI) 2023 Completed repair to southerly mid-ship timber dolphin at the Lummi Island Terminal (LI)

Table 1

FERRY SYSTEM CURRENT AND REPLACEMENT VALUES - 2023 VESSEL

M/V Whatcom
Chief
94
44
78
1962
100
20
\$840,000

TOTAL CURRENT VALUE - 2023

Bonlasoment Ctatistics

\$840,000

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 DEDLACEMENT VALUE	

TOTAL - REPLACEMENT VALUE

\$25,653,000

FACILITIES

LOCATION Lummi Island Terminal	YEAR BUILT OR REBUILT	AMORTIZATION PERIOD END	SCHEDULED REPLACEMENT /MODIFICATION YEAR	CURRENT BOOK VALUE ⁽⁴⁾	ESTIMATED REPLACEMENT COST 2023 \$'s ⁽²⁾
Transfer Span and Dock	1982	2022	2040	\$363,108	\$11,941,000
Dolphins/Wingwall/Breakwater	1978	2018	2024	\$2,842,684	\$8,357,000
Upland Facilities	1978	2018	2024	\$70,141	\$4,776,000
Subtotal - Lummi Island Terminal				\$3,275,933	\$25,074,000
Gooseberry Point Terminal					
Transfer Span and Dock	1987	2027	2024-2046	\$652,264	\$28,059,000
Dolphins/Wingwall ⁽³⁾	2013, 2014	2053, 2054	2024-2046	\$1,877,879	\$3,581,000
Upland Facilities				\$31,144	\$11,343,000
Retrofit & Electrification ⁽⁵⁾			_		\$24,638,000
Subtotal - Gooseberry Point Terminal				\$2,561,287	\$67,621,000
TOTAL FACILITIES VALUE				\$5,837,220	\$92,695,000
TOTAL VESSEL & FACILITIES VALUE				\$6,677,220	\$118,348,000

NOTES:

⁽¹⁾ Cost based on 2022 figures from the RAISE Grant Submission

⁽²⁾ Per 2018 LOS Alternatives Analysis by KPFF Consulting (Costs have been escalated 3% per year and represent a 2023 replacement cost of the full structure, not the retrofit for a new boat.)

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

⁽⁴⁾ Reported from 2022 year end using a 20-year life for improvements and straight-line depreciation (including depreciated improvements)

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

Table 2

Table 2							
	land Ferry 14- in 000's Reve			<u>m</u>			
Category	2024		2026	2027	2028	2029	2030
Multi-Ride Fares (3)	\$1,107	\$1,246	\$1,369	\$ 1,480	\$ 1,582	\$1,677	\$1,767
Single-Ride Fares (4)	277	312	342	370	396	419	442
Supplement to fares (above existing rates)	549	439	351	281	225	180	144
(Memo 55% of Operating Cost) (1)	1,933	1,997	2,063	2,131	2,203	2,276	2,353
MVFT Subsidy & Ferry Deficit Reimb.	550	561	572	584	595	607	619
County Road Fund Operating Subsidy	1,581	1,634	1,688	1,744	1,802	1,862	1,925
Ferry Replacement Fund	160	163	166	170	173	177	180
CRAB Capital Ferry Funding	500	500	500	500	500	500	500
Federal Raise Grant	-	1	5,000	19,000	1,000	1	-
State Move Ahead Washington Funds	436	698	4,166				
Federal Ferry Boat Program Funding	521	521	521				
Bond or other funding (6)					12,000	5,000	
Total Revenues	5,681	6,073	14,676	24,129	18,273	10,423	5,577
Total Expenditures (2)	5,160	5,552	17,153	23,764	16,488	10,193	5,614
Net Funded (Unfunded) (5)	521	521	(2,476)	365	1,785	230	(37)

Lummi Island Ferry 14-Year Capital Program All \$ in 000's Revenues 2031-2037									
Multi-Ride Fares (3)	\$1,946	\$2,011	\$2,079	\$ 2,150	\$ 2,223	\$2,299	\$2,378		
Single-Ride Fares (4)	486	503	520	538	556	575	594		
Supplement to fares (above existing rates)	115	92	74	59	47	38	30		
(Memo 55% of Operating Cost) (1)	2,432	2,514	2,599	2,688	2,779	2,874	2,972		
MVFT Subsidy & Ferry Deficit Reimb.	632	644	657	670	684	698	711		
County Road Fund Operating Subsidy	2,274	2,347	2,422	2,501	2,582	2,665	2,752		
Ferry Replacement Fund	184	187	191	195	199	203	207		
CRAB Capital Ferry Funding	500	500	500	500	500	500	500		
Total Revenues	6,022	6,193	6,370	6,554	6,743	6,940	7,143		
Total Expenditures (2)	5,774	5,938	6,107	6,283	6,465	6,653	6,848		
Net Funded (Unfunded) (5)	248	255	263	271	279	287	295		

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.

Note 6: Bond funding will likely be needed and has been added in to year 2028.

Table 3

Lummi Island Ferry 14-Year Capital Program All in 000's Table 2 Expenditures 2024-2030 Page 1								
Category	2024	2025	2026	2027	2028	2029	2030	
Operating Expenses	-			-				
Vessel Operations								
Personnel	1,700	1,768	1,839	1,912	1,989	2,068	2,151	
Fuel & Operating Supplies	1,289	1,328	1,368	1,409	1,451	1,494	1,539	
Insurance	91	94	97	99	102	105	109	
Other Operating Expenses	207	215	224	233	242	252	262	
Total Vessel Operations	3,287	3,405	3,527	3,653	3,784	3,920	4,061	
Other Operations								
Administration	420	422	424	426	428	431	433	
Parking Lots								
Lummi Island	6	6	6	6	6	7	7	
Gooseberry Pt.	6	6	6	6	6	7	7	
Staging Areas								
Lummi Island	15	15	16	16	17	17	18	
Gooseberry Pt.	8	8	8	9	9	9	10	
Docks								
Lummi Island	70	71	73	74	76	77	79	
Gooseberry Pt.	252	257	262	267	273	278	284	
Total Operating Expenses	4,064	4,191	4,323	4,459	4,600	4,746	4,897	
Capital Expenditures								
Replacement of Whatcom Chief	125	290	10,096	13,812	1,331	-	-	
Terminal Modifications	570	517	2,329	4,967	4,998			
Upland Improvements	160	212	57	-	1,427			
Electrification	191	292	298	526	3,420	4,732		
Relocation of Gooseberry Terminal	50	50	50					
Potential Debt Service to Outside Funding ⁽¹⁾					712	715	717	
Total Capital Program Costs	1,096	1,361	12,830	19,305	11,888	5,447	717	
Total Costs	5,160	5,552	17,153	23,764	16,488	10,193	5,614	
Note 1: Debt Service was added for 2028 and beyond the	hough it has not yet	been detern	nined what f	unding mech	nanism will	be used.		

Table 3 (continued)

Lummi Island Ferry 14-Year Capital Program All in 000's Table 2 Expenditures 2031-2037 Page 2								
Category	2031					2036	2037	
Operating Expenses	2031	2032	2033	2034	2035	2030	2037	
Vessel Operations								
Personnel	2 227	2 227	2 420	2.516	2.617	2 722	2 021	
	2,237	2,327	2,420	2,516	2,617	2,722	2,831	
Fuel & Operating Supplies Insurance	1,585	1,633	1,682	1,732	1,784	1,838	1,893	
	112	115 283	119 295	122 306	126	130 331	134 345	
Other Operating Expenses	272				319			
Total Vessel Operations	4,207	4,358	4,515	4,677	4,846	5,021	5,202	
Other Operations								
Administration	435	437	439	441	444	446	448	
Parking Lots	_	_	_	_	_	_		
Lummi Island	7	7	7	7	7	8	8	
Gooseberry Pt.	7	7	7	7	7	8	8	
Staging Areas								
Lummi Island	18	19	20	20	21	21	22	
Gooseberry Pt.	10	10	10	11	11	11	12	
Docks								
Lummi Island	80	82	84	85	87	89	91	
Gooseberry Pt.	289	295	301	307	313	320	326	
Total Operating Expenses	5,054	5,216	5,383	5,557	5,737	5,923	6,116	
Capital Expenditures								
Replacement of Whatcom Chief	-	-	-	-	-	-		
Terminal Modifications	-	-	-	-	-	-		
Upland Improvements	-	-	-	-	-	-		
Electrification	-	-	-	-	-	-		
Relocation of Gooseberry Terminal	-	-	-	-	-	-		
Debt Service to Outside Funding	720	722	724	726	728	730	732	
Total Capital Program Costs	720	722	724	726	728	730	732	
Total Costs	5,774	5,938	6,107	6,283	6,465	6,653	6,848	