

# Supplemental Budget Request

Status: Pending

Public Works

Engineering Design/Const

Suppl ID # 3819

Fund 108

Cost Center

Originator: Randy Rydel

Expenditure Type: One-Time Year 1 ~~2021~~ 2023 Add'l FTE  Add'l Space  Priority 1

Name of Request: 2023 Road Capital Program

X



10/26/2022

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4331.2001	Federal Direct DOT Grants	(\$500,000)
	4333.2026	Federal Aid Other	(\$866,000)
	4333.8704	FEMA Military	(\$472,500)
	4334.0181	State Military Department	(\$52,500)
	4334.0369	Misc State DOT Grants	(\$149,000)
	4334.0372	Arterial Preservation	(\$4,000)
	6630.595200	Professional Services	\$270,000
	6630.595110	Professional Services	\$2,392,936
	7380.595810	Other Improvements	\$415,000
	7380.595510	Other Improvements	\$870,000
	7380.595300	Other Improvements	\$4,990,000
	8351.378	Operating Transfer Out	\$409,368
	8351.169114	Operating Transfer Out	\$390,000
	<b>Request Total</b>		<b>\$7,693,304</b>

## 1a. Description of request:

This supplemental follows council's approval of the 2023 Annual Road Construction Program. The requested funding will provide the expenditure authority to move forward with the approved Annual Construction Program.

The County Road Administration Board (CRAB) requires that an Annual Construction Program (ACP) be approved prior to approving a capital budget to fund the program. Council reviewed and approved the 2023 ACP at the October 26th council meeting. This request summarizes the budgetary impacts of the ACP and supplements the Road Fund's 2023 budget to account for the included capital projects.

This request also authorizes the transfer of \$409,368 into the North Lake Samish Bridge Project Based Budget Fund to provide funding for amendment #2 to that fund.

## 1b. Primary customers:

Users of Whatcom County Roads

## 2. Problem to be solved:

## 3a. Options / Advantages:

## 3b. Cost savings:

# Supplemental Budget Request

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**Engineering Design/Const**

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**Fund** 108

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**4a. Outcomes:**

**4b. Measures:**

**5a. Other Departments/Agencies:**

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

**6. Funding Source:**

Road Fund, State and Federal Grants

Whatcom County  
2023  
Annual Construction Program

Annual Program Item No.	6 Year Road Program Item No.	Project Name	Sources of Funds			Estimated Expenditures			Grand Total (All 595)	
			County Road Funds	Revenue Amount	Program Source	PE & CE -595.1	Right of Way -595.2	Dollars Construction Contract		County Forces
<b>Project Based Budget Fund Activity</b>										
6	R6	CRP #914002 East Smith Road & Hannegan Road - Intersection Improvements	\$2,750,000	\$2,000,000	HSIP & STP	\$400,000	\$150,000	\$4,200,000	\$0	\$4,750,000
9	R9	CRP #906001 Birch Bay Lynden Rd & Blaine Rd - Intersection Improvements	\$450,000			\$200,000	\$250,000	\$0	\$0	\$450,000
14	R14	CRP #912017 Lummi Nation - Transportation Projects	\$1,655,000			\$350,000	\$150,000	\$1,155,000	\$0	\$1,655,000
37	B3	CRP #917004 Jackson Road/Terrell Creek Bridge No. 81 - Replacement	\$335,000	\$65,000	BR	\$350,000	\$50,000	\$0	\$0	\$400,000
38	B5	CRP #913006 North Lake Samish/Bridge No. 107	\$1,237,000	\$6,698,000	BR	\$425,000	\$0	\$7,510,000	\$0	\$7,935,000
39	B6	CRP #920003 Goshen Road/Anderson Creek Bridge No. 248 - Replacement	\$40,000	\$200,000	BR	\$200,000	\$40,000	\$0	\$0	\$240,000
40	B11	CRP #919007 North Fork Rd / Kenney Creek - Fish Passage	\$575,000	\$2,975,000	FBRB	\$500,000	\$50,000	\$3,000,000	\$0	\$3,550,000
<b>PBB Activity</b>			<b>\$7,042,000</b>	<b>\$11,938,000</b>		<b>\$2,425,000</b>	<b>\$690,000</b>	<b>\$15,865,000</b>	<b>\$0</b>	<b>\$18,980,000</b>
<b>108 Road Fund Activity</b>										
1	R1	CRP #923001 Drayton Harbor Road - Repair of Nov 2021 roadway & slope failure	\$200,000	\$100,000	FEMA	\$200,000	\$100,000	\$0	\$0	\$300,000
2	R2	CRP #923002 Manley Road - Repair of Nov 2021 Fill slope failure	\$310,000	\$300,000	FEMA	\$100,000	\$10,000	\$500,000	\$0	\$610,000
3	R3	CRP #923003 Sunset Avenue - Repair of Nov 2021 roadway and slope failure	\$75,000	\$50,000	FEMA	\$100,000	\$25,000	\$0	\$0	\$125,000
4	R4	CRP #923004 Beach Avenue & Island Drive (Lummi Island) - Repair of Nov 2021 roadway and slope failures	\$100,000	\$75,000	FEMA	\$150,000	\$25,000	\$0	\$0	\$175,000
5	R5	CRP #907001 Birch Bay Drive & Pedestrian Facility from Lora Lane to Cedar Avenue	\$100,000			\$0	\$0	\$100,000	\$0	\$100,000
7	R7	CRP #919005 Samish Way/Galbraith Lane - Pedestrian Crosswalk	\$110,000			\$20,000	\$10,000	\$70,000	\$10,000	\$110,000
8	R8	CRP #921022 Marshall Hill Road - Slide Repair/Culvert Replacement	\$60,000			\$50,000	\$10,000	\$0	\$0	\$60,000
10	R10	CRP #918019 Smith Road & Northwest Drive - Intersection Improvements	\$5,000			\$5,000	\$0	\$0	\$0	\$5,000
11	R11	CRP # 920016 Chief Martin Road - Pavement Rehabilitation, Cagney Rd to Kwina Rd	\$10,000			\$10,000	\$0	\$0	\$0	\$10,000
12	R12	CRP #914001 Slater Road & Northwest Drive - Intersection Improvements (WSDOT Lead)	\$5,000			\$5,000	\$0	\$0	\$0	\$5,000
13	R13	CRP #922018 Birch Bay Drive Crosswalk - New Crosswalk from Berm to Parks Facility	\$485,000			\$185,000	\$0	\$290,000	\$10,000	\$485,000
15	R15	CRP 910002 Point Roberts - Transportation Improvements	\$150,000			\$50,000	\$0	\$90,000	\$10,000	\$150,000
16	R16	CRP #915014 Innis Creek Road - Raise Road	\$5,000			\$5,000	\$0	\$0	\$0	\$5,000
17	R17	CRP #921001 Birch Bay Drive - Pavement Rehabilitation, Jackson Rd to Shintaffer Rd	\$2,285,000			\$285,000	\$0	\$1,990,000	\$10,000	\$2,285,000
18	R19	CRP #915013 Turkington Road/Jones Creek - Road Guide Modification and Creek Channelization (R&F Lead)	\$300,000			\$0	\$0	\$300,000	\$0	\$300,000
19	R20	CRP #921003 Truck Road - 2020 Flood Damage Repair (R&F Lead)	\$70,000			\$0	\$0	\$70,000	\$0	\$70,000
20	R21	CRP 919002 Abbott Road - Levee Improvements, (R&F Lead)	\$10,000			\$10,000	\$0	\$0	\$0	\$10,000
21	R22	CRP #919001 Ferndale Road - Levee Improvements, (R&F Lead)	\$10,000			\$10,000	\$0	\$0	\$0	\$10,000
22	R23	CRP #921004 Lake Louise Rd - Austin St. to Lake Whatcom Blvd, Pavement Rehabilitation	\$30,000			\$25,000	\$5,000	\$0	\$0	\$30,000
23	R24	CRP #921005 Austin Street - Lake Louise Rd to Cable Street, Pavement Rehab with ADA Improvements	\$25,000			\$15,000	\$10,000	\$0	\$0	\$25,000
24	R27	CRP #922002 Hampton Road - City of Lynden UAB to Van Buren	\$1,000	\$4,000	RAP	\$5,000	\$0	\$0	\$0	\$5,000
25	R30	CRP #921019 Lakeway Drive Corridor Improvements - Safety and Multimodal Improvements	\$5,000			\$5,000	\$0	\$0	\$0	\$5,000
26	R31	CRP #908011 Lincoln Road II - Harborview Rd to Blaine Rd, Reconstruction and new road, non-motorized enhancement	\$5,000			\$5,000	\$0	\$0	\$0	\$5,000
27	R33	CRP #923005 Small Area Paving - 2023	\$650,000			\$50,000	\$0	\$590,000	\$10,000	\$650,000
28	R34	CRP # 923006 Birch Bay Lynden Rd - Rathbone Rd to Lynden City Limits	\$5,000			\$5,000	\$0	\$0	\$0	\$5,000

**Exhibit A**

29	R36	CRP #921007 South Pass Road	\$20,000	\$20,000	ER	\$40,000	\$0	\$0	\$0	\$40,000
30	R38	CRP #922004 Birch Bay Drive/Lora Lane - Culvert Replacement, Replace large culvert un Bbay Dr at Lora Ln	\$30,000			\$30,000	\$0	\$0	\$0	\$30,000
31	R39	CRP #922005 Birch Bay Lynden Rd/Kickerville Rd.	\$5,000			\$5,000	\$0	\$0	\$0	\$5,000
32	R40	CRP #922006 Corridor Intersection Alternatives Analysis for Improvements - Birch Bay Lynden/Berthusen; Birch Bay Lynden/Enterprise; Birch Bay Lynden/Harborview; Birch Bay Dr/Harborview; Birch Bay Dr/Kickerville; Bay Rd/Kickerville; Bay Rd/ValleyView	\$5,000			\$5,000	\$0	\$0	\$0	\$5,000
33	R41	CRP #923007 Corridor Intersection Alternatives Analysis for Improvements - Hannegan/Hemmi; Hannegan/VanWyck; Noon/VanWyck	\$5,000			\$5,000	\$0	\$0	\$0	\$5,000
34	R42	CRP #921020 Deer Trail Slide Damage Repair - Repair 2021 Slide Damage	\$130,000			\$30,000	\$0	\$90,000	\$10,000	\$130,000
35	R43	CRP #923008 Portal Way - Birch Bay Lynden Rd to Blaine City Limits, Reconstruction	\$5,000			\$5,000	\$0	\$0	\$0	\$5,000
36	B2	CRP #923009 Birch Bay Lynden Rd/California Creek - Culvert Repalcement	\$74,000	\$346,000	ER	\$400,000	\$20,000	\$0	\$0	\$420,000
41	B12	CRP #921008 Deal Road - Fish Passage	\$95,000			\$75,000	\$0	\$10,000	\$10,000	\$95,000
42	B13	CRP #922007 Fox Road/California Creek - Fish Passage	\$255,000			\$250,000	\$5,000	\$0	\$0	\$255,000
43	B14	CRP #921021 Nulle Road/Friday Creek Bridge No. 106 - Rehabilitation	\$700,000			\$100,000	\$0	\$590,000	\$10,000	\$700,000
44	F1	CRP #919008 Replacement of Whatcom Chief & Terminal Modification - New Ferry and Terminal Modifications	\$287,000	\$1,149,000	CFCIP/Fed Misc/Wa Misc	\$1,021,000	\$0	\$415,000	\$0	\$1,436,000
45	F2	CRP #919009 Relocation of Gooseberry Terminal	\$50,000			\$50,000	\$0	\$0	\$0	\$50,000
46	Y1	CRP #923010 Various Bridge Rehabilitation/Replacement	\$300,000			\$50,000	\$0	\$240,000	\$10,000	\$300,000
47	Y2	CRP #923011 Right of Way Acquisition - Various Locations	\$50,000			\$0	\$50,000	\$0	\$0	\$50,000
48	Y3	CRP #923012 Unanticipated Site Improvements - As prioritized	\$300,000			\$30,000	\$0	\$260,000	\$10,000	\$300,000
49	Y4	CRP #923013 Unanticipated Stormwater Quality Improvements	\$120,000			\$20,000	\$0	\$90,000	\$10,000	\$120,000
50	Y5	CRP #923014 Unanticipated Non- motorized Transportation Improvements - Various locations	\$170,000			\$20,000	\$0	\$140,000	\$10,000	\$170,000
51	Y6	CRP #923015 Fish Passage Projects - Various locations	\$50,000			\$50,000	\$0	\$0	\$0	\$50,000
52	Y7	CRP #923016 Swift Creek Transportation Impacts - Various projects related to Sumas Mtn/Swift Creek	\$100,000			\$10,000	\$0	\$90,000	\$0	\$100,000
53	Y8	CRP #923017 Railroad Crossing Improvements - Various locations	\$200,000			\$50,000	\$0	\$140,000	\$10,000	\$200,000
54	Y9	CRP #923018 Beam Guardrail Replacements/Upgrades - Various locations	\$350,000			\$50,000	\$0	\$290,000	\$10,000	\$350,000
55	Y10	CRP #923018 ADA Barrier Removal - ADA Transition plan priorities, multiple locations	\$200,000			\$50,000	\$0	\$140,000	\$10,000	\$200,000

Total	Other Funds	PE & CE	Right of Way	Construction	Grand Total
w/o PBB		-595.1	-595.2	Contract	(All 595)
\$8,512,000	\$2,044,000	\$3,641,000	\$270,000	\$6,495,000	\$10,556,000
	108920 Budget	(\$1,228,064)	Wage and Benfit already budgeted		
	Remaining to Budget	\$2,412,936	\$270,000	\$6,495,000	\$9,327,936

Budget Breakdown	595100	595200	595300	595510	595810	Transfer
6630	\$2,392,936	\$270,000				
7380			\$4,990,000	\$870,000	\$415,000	
8351.169114	\$20,000		\$370,000			
8351.PBB						\$409,368
				Base Total	\$9,327,936	PBB Txfr \$409,368

Add to Cost Center 108920			Budget Distribution Detail				
Summary of Budget Impacts			ACP Number	Cost Center	Expense	Account	Description
\$2,392,936	6630.595110		1	923001	(\$90,000)	4333.8703	FEMA - Federal
\$270,000	6630.595200		1	923001	(\$10,000)	4334.0181	FEMA - State
\$4,990,000	7380.595300		1	923001	\$100,000	6630.595110	Engineering
\$870,000	7380.595510		1	923001	\$100,000	6630.595200	Right-of-Way
\$415,000	7380.595810		2	923002	(\$270,000)	4333.8703	FEMA - Federal
\$390,000	8351.169114		2	923002	(\$30,000)	4334.0181	FEMA - State
\$409,368	8351.378		2	923002	\$100,000	6630.595110	Engineering
(\$500,000)	4331.2001		2	923002	\$10,000	6630.595200	Right-of-Way
(\$866,000)	4333.2026		2	923002	\$500,000	7380.595300	Construction
(\$472,500)	4333.8703		3	923003	(\$45,000)	4333.8703	FEMA - Federal
(\$52,500)	4334.0181		3	923003	(\$5,000)	4334.0181	FEMA - State
(\$149,000)	4334.0369		3	923003	\$100,000	6630.595110	Engineering
(\$4,000)	4334.0372		3	923003	\$25,000	6630.595200	Right-of-Way
\$7,693,304			4	923004	(\$67,500)	4333.8703	FEMA - Federal
			4	923004	(\$7,500)	4334.0181	FEMA - State
			4	923004	\$150,000	6630.595110	Engineering
			4	923004	\$25,000	6630.595200	Right-of-Way
			5	907001	\$100,000	7380.595300	Construction
			7	919005	\$10,000	6630.595200	Right-of-Way
			7	919005	\$80,000	7380.595300	Construction
			8	921022	\$10,000	6630.595200	Right-of-Way
			13	922018	\$300,000	7380.595300	Construction
			15	910002	\$100,000	7380.595300	Construction
			17	921001	\$2,000,000	7380.595300	Construction
			18	915013	\$300,000	8351.169114	Transfer to Flood
			19	921003	\$70,000	8351.169114	Transfer to Flood
			20	919002	\$10,000	8351.169114	Transfer to Flood
			21	919001	\$10,000	8351.169114	Transfer to Flood
			22	921004	\$5,000	6630.595200	Right-of-Way
			23	921005	\$10,000	6630.595200	Right-of-Way
			24	922002	(\$4,000)	4334.0372	RAP
			24	922002	\$5,000	6630.595110	Engineering
			27	923005	\$600,000	7380.595300	Construction
			29	921007	(\$20,000)	4333.2026	ER Funds
			29	921007	\$40,000	6630.595110	Engineering
			34	921020	\$100,000	7380.595300	Construction
			36	923009	(\$346,000)	4333.2026	ER Funds
			36	923009	\$400,000	6630.595110	Engineering
			36	923009	\$20,000	6630.595200	Right-of-Way
			38	108920	\$409,368	8351.378	Transfer to PBB 378
			41	921008	\$20,000	7380.595510	Construction
			42	922007	\$5,000	6630.595200	Right-of-Way
			43	921021	\$600,000	7380.595510	Construction
			44	919008	(\$500,000)	4333.2026	CFCIP
			44	919008	(\$500,000)	4331.2001	Fed Misc
			44	919008	(\$149,000)	4334.0369	State Misc
			44	919008	\$1,021,000	6630.595110	Engineering
			44	919008	\$415,000	7380.595810	Construction
			46	923010	\$250,000	7380.595510	Construction
			47	923011	\$50,000	6630.595200	Right-of-Way
			48	923012	\$270,000	7380.595300	Construction
			49	923013	\$100,000	7380.595300	Construction
			50	923014	\$150,000	7380.595300	Construction
			52	923016	\$90,000	7380.595300	Construction
			53	923017	\$150,000	7380.595300	Construction
			54	923018	\$300,000	7380.595300	Construction
			55	923018	\$150,000	7380.595300	Construction
				108920	\$476,936	6630.595110	Engineering
					\$7,693,304		
						\$9,737,304	Gross Expense Requested

Whatcom County  
2023  
**Annual Construction Program**  
WAC 136-16

(A) **TOTAL CONSTRUCTION DONE (total sum of column 13 + column 14):** \$22,510,000.00  
 (B) **COMPUTED COUNTY FORCES LIMIT:** \$1,801,625.00  
 (C) **TOTAL COUNTY FORCES CONSTRUCTION (total sum of column 14):** \$150,000.00

**Date of Environmental Assessment:**  
**Date of Final Adoption:**  
**Ordinance/Resolution Number:**

(1)	(2)	(3)	(4)					(5)	(6)	(7)	(8)			(9)	(10)	(11)	(12)	(13)		(14)	(15)
Annual Program Item No.	6 Year Road Program Item No.	Project Name	Road #	Road Segment Information				Project Length(mi.)	Project Type Code	Environmental Assessment	Sources of Funds			Estimated Expenditures Dollars					Grand Total (All 595)		
				Road Name	BMP	EMP	FFC				County Road Funds	Other Funds		PE & CE (595.10)	Right of Way (595.20)	Construction					
												Amount	Program Source			Contract	County Forces				
1	R1	CRP #923001 Drayton Harbor Road - Repair of Nov 2021 roadway & slope failure	20350	Road Name: Drayton Harbor Road From: Shintaffer Road To: and West 1200 LF	0.10	0.33	18	0.23	RC Other	S	\$200,000	\$100,000.00	FEMA	\$200,000	\$100,000	\$0	\$0		\$300,000		
2	R2	CRP #923002 Manley Road - Repair of Nov 2021 Fill slope failure	41570	Road Name: Manley Road From: Manley Rd To: Manley Rd	1.50	1.55	09	0.05	Other DR	I	\$310,000	\$300,000.00	FEMA	\$100,000	\$10,000	\$500,000	\$0		\$610,000		
3	R3	CRP #923003 Sunset Avenue - Repair of Nov 2021 roadway and slope failure	73140	Road Name: Sunset Avenue From: Sunset Ave To: Sunset Ave	0.52	0.58	19	0.06	Other DR	S	\$75,000	\$50,000.00	FEMA	\$100,000	\$25,000	\$0	\$0		\$125,000		
4	R4	CRP #923004 Beach Avenue & Island Drive (Lummi Island) - Repair of Nov 2021 roadway and slope failures	10740	Road Name: Beach Ave From: Beach Ave To: Beach Ave	0.00	0.00	09	0.00	Other DR	S	\$100,000	\$75,000.00	FEMA	\$150,000	\$25,000	\$0	\$0		\$175,000		
			10960	Road Name: Island Dr From: Island Dr To: Island Dr	0.00	0.00	09														
5	R5	CRP #907001 Birch Bay Drive & Pedestrian Facility from Lora Lane to Cedar Avenue	20010	Road Name: Birch Bay Drive From: Lora Lane To: Cedar Avenue	2.68	4.26	17	1.58	P&T FP DR Other	S	\$100,000			\$0	\$0	\$100,000	\$0		\$100,000		
6	R6	CRP #914002 East Smith Road & Hannegan Road - Intersection Improvements	55080	Road Name: East Smith Road From: East Smith Rd To: East Smith Rd	1.86	2.06	07	0.50	3R IS Illum Safety	S	\$2,750,000	\$1,000,000.00	HSIP	\$400,000	\$150,000	\$4,200,000	\$0		\$4,750,000	PBB	
			55110	Road Name: Hannegan Road From: Hannegan Rd To: Hannegan Rd	3.85	4.15	07														
7	R7	CRP #919005 Samish Way/Galbraith Lane - Pedestrian Crosswalk	44060	Road Name: Samish Way From: Samish Way To: Samish Way	1.41	1.68	17	0.27	IS Other Safety Illum	I	\$110,000			\$20,000	\$10,000	\$70,000	\$10,000		\$110,000		
			44060	Road Name: Galbraith Lane From: Galbraith Ln To: Galbraith Ln	0.00	0.00	09														
8	R8	CRP #921022 Marshall Hill Road - Slide Repair/Culvert Replacement	89260	Road Name: Marshall Hill Road From: Marshall Hill Rd. To: Marshall Hill Rd.	0.60	0.70	09	0.10	3R Other DR	S	\$60,000			\$50,000	\$10,000	\$0	\$0		\$60,000		
9	R9	CRP #906001 Birch Bay Lynden Rd & Blaine Rd - Intersection Improvements	21580	Road Name: Birch Bay Lynden Rd. From: Birch Bay Lynden Rd. To: Blaine Rd.	1.00	1.25	17	0.25	IS Illum SW Safety 3R	S	\$450,000			\$200,000	\$250,000	\$0	\$0		\$450,000	PBB	
10	R10	CRP #918019 Smith Road & Northwest Drive - Intersection Improvements	75080	Road Name: Smith Road From: Smith Rd To: Smith Rd	1.40	1.60	16	0.40	RC IS Illum Safety	S	\$5,000			\$5,000	\$0	\$0	\$0		\$5,000		
			74050	Road Name: Northwest Drive From: Northwest Dr To: Northwest Dr	3.50	3.70	16														
11	R11	CRP # 920016 Chief Martin Road - Pavement Rehabilitation, Cagey Rd to Kwina Rd	14110	Road Name: Chief Martin Road From: Cagey Road To: Kwina Road	0.00	2.50	06	2.50	3R Safety	S	\$10,000			\$10,000	\$0	\$0	\$0		\$10,000		
12	R12	CRP #914001 Slater Road & Northwest Drive - Intersection Improvements (WSDOT Lead)	14760	Road Name: Slater Road From: Slater Rd To: Slater Rd	8.00	8.29	16	0.40	RC FP IS Illum Safety	S	\$5,000			\$5,000	\$0	\$0	\$0		\$5,000		
			74050	Road Name: Northwest Drive From: Northwest Dr To: Northwest Dr	2.27	2.38	16														

(1)	(2)	(3)	(4)				(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)		
Annual Program Item No.	6 Year Road Program Item No.	Project Name	Road #	Road Segment Information				Project Length(mi.)	Project Type Code	Environmental Assessment	Sources of Funds			Estimated Expenditures Dollars					
				Road Name	BMP	EMP	FFC				County Road Funds	Other Funds		PE & CE (\$95.10)	Right of Way (\$95.20)	Construction		Grand Total (All 595)	
												Amount	Program Source			Contract	County Forces		
13	R13	CRP #922018 Birch Bay Drive Crosswalk - New Crosswalk from Berm to Parks Facility	20010	<b>Road Name:</b> Birch Bay Drive <b>From:</b> Birch Bay Drive <b>To:</b> Birch Bay Drive	3.29	3.30	17	0.01	Safety Other	S	\$485,000			\$185,000	\$0	\$290,000	\$10,000	\$485,000	
14	R14	CRP #912017 Lummi Nation - Transportation Projects					N/A		Other	S	\$1,655,000			\$350,000	\$150,000	\$1,155,000	\$0	\$1,655,000	PBB
15	R15	CRP 910002 Point Roberts - Transportation Improvements					N/A		Other	S	\$150,000			\$50,000	\$0	\$90,000	\$10,000	\$150,000	
16	R16	CRP #915014 Innis Creek Road - Raise Road	88850	<b>Road Name:</b> Innis Creek Road <b>From:</b> Innis Creek Road <b>To:</b> Innis Creek Road	2.45	2.65	09	0.20	2R DR Other Safety	S	\$5,000			\$5,000	\$0	\$0	\$0	\$5,000	
17	R17	CRP #921001 Birch Bay Drive - Pavement Rehabilitation, Jackson Rd to Shintaffer Rd	20010	<b>Road Name:</b> Birch Bay Drive <b>From:</b> Jackson Road <b>To:</b> Shintaffer Road	2.10	4.53	17	2.43	3R Safety	E	\$2,285,000			\$285,000	\$0	\$1,990,000	\$10,000	\$2,285,000	
18	R19	CRP #915013 Turkington Road/Jones Creek - Road Guide Modification and Creek Channelization (R&F Lead)	89200	<b>Road Name:</b> Turkington Road <b>From:</b> Turkington Road <b>To:</b> Turkington Road	0.40	0.60	09	0.20	RC Other	S	\$300,000			\$0	\$0	\$300,000	\$0	\$300,000	
19	R20	CRP #921003 Truck Road - 2020 Flood Damage Repair (R&F Lead)	89200	<b>Road Name:</b> Truck Road <b>From:</b> Truck Road <b>To:</b> Truck Road	0.40	0.60	09	0.20	3R K	S	\$70,000			\$0	\$0	\$70,000	\$0	\$70,000	
20	R21	CRP 919002 Abbott Road - Levee Improvements, (R&F Lead)	55560	<b>Road Name:</b> Abbott Road <b>From:</b> Abbott Road <b>To:</b> Abbott Road	1.70	1.90	09	0.20	RC Other	S	\$10,000			\$10,000	\$0	\$0	\$0	\$10,000	
21	R22	CRP #919001 Ferndale Road - Levee Improvements, (R&F Lead)	12800	<b>Road Name:</b> Ferndale Road <b>From:</b> Ferndale Road <b>To:</b> Ferndale Road	2.50	3.82	16	1.32	Other	S	\$10,000			\$10,000	\$0	\$0	\$0	\$10,000	
22	R23	CRP #921004 Lake Louise Rd - Austin St. to Lake Whatcom Blvd, Pavement Rehabilitation	46010	<b>Road Name:</b> Lake Louise Road <b>From:</b> Austin Street <b>To:</b> Lake Whatcom Blvd.	0.00	4.06	16	4.06	3R Safety	E	\$30,000			\$25,000	\$5,000	\$0	\$0	\$30,000	
23	R24	CRP #921005 Austin Street - Lake Louise Rd to Cable Street, Pavement Rehab with ADA Improvements	46020	<b>Road Name:</b> Austin Street <b>From:</b> Lake Louise <b>To:</b> Cable Street	0.00	0.37	16	0.37	3R SW Safety	S	\$25,000			\$15,000	\$10,000	\$0	\$0	\$25,000	
24	R27	CRP #922002 Hampton Road - City of Lynden UAB to Van Buren	61700	<b>Road Name:</b> Hampton Road <b>From:</b> City of Lynden UAB <b>To:</b> Van Buren	0.14	4.79	06	4.65	Other 2R	E	\$1,000	\$4,000.00	RAP	\$5,000	\$0	\$0	\$0	\$5,000	
25	R30	CRP #921019 Lakeway Drive Corridor Improvements - Safety and Multimodal Improvements	45690	<b>Road Name:</b> Lakeway Drive <b>From:</b> Lakeway Drive <b>To:</b> Lakeway Drive	0.00	1.39	16	1.39	Other P&T Safety	E	\$5,000			\$5,000	\$0	\$0	\$0	\$5,000	
26	R31	CRP #908011 Lincoln Road II - Harborview Rd to Blaine Rd, Reconstruction and new road, non-motorized enhancement	26190	<b>Road Name:</b> Lincoln Road <b>From:</b> Harborview Road <b>To:</b> Blaine Road	0.00	1.00	19	1.00	RC NEW Other	S	\$5,000			\$5,000	\$0	\$0	\$0	\$5,000	
27	R33	CRP #923005 Small Area Paving - 2023					N/A		3R 2R	E	\$650,000			\$50,000	\$0	\$590,000	\$10,000	\$650,000	
28	R34	CRP # 923006 Birch Bay Lynden Rd - Rathbone Rd to Lynden City Limits	21580	<b>Road Name:</b> Birch Bay Lynden Rd <b>From:</b> Rathbone Rd <b>To:</b> City of Lynden	9.95	11.45	16	1.50	2R Other	S	\$5,000			\$5,000	\$0	\$0	\$0	\$5,000	
29	R36	CRP #921007 South Pass Road	66040	<b>Road Name:</b> South Pass Road <b>From:</b> South Pass Road <b>To:</b> South Pass Road	3.50	3.65	07	0.15	2R Safety	E	\$20,000	\$20,000.00	ER	\$40,000	\$0	\$0	\$0	\$40,000	
30	R38	CRP #922004 Birch Bay Drive/Lora Lane - Culvert Replacement, Replace large culvert un Bbay Dr at Lora Ln	20010	<b>Road Name:</b> Birch Bay Drive <b>From:</b> Birch Bay Drive <b>To:</b> Lora Lane	2.68	2.69	17	0.01	DR	S	\$30,000			\$30,000	\$0	\$0	\$0	\$30,000	

(1)	(2)	(3)	(4)				(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)		
Annual Program Item No.	6 Year Road Program Item No.	Project Name	Road #	Road Segment Information				Project Length(mi.)	Project Type Code	Environmental Assessment	Sources of Funds			Estimated Expenditures Dollars					
				Road Name	BMP	EMP	FFC				County Road Funds	Other Funds		PE & CE (\$95.10)	Right of Way (\$95.20)	Construction		Grand Total (All 595)	
												Amount	Program Source			Contract	County Forces		
31	R39	CRP #922005 Birch Bay Lynden Rd/Kickerville Rd.	21580	Road Name: Birch Bay Lynden Rd. From: Birch Bay Lynden Rd. To: Kickerville Rd.	1.89	2.09	07	0.40	IS 3R Safety	S	\$5,000		\$5,000	\$0	\$0	\$0	\$5,000		
			21850	Road Name: Kickerville Rd. From: Kickerville Rd. To: Birch Bay Lynden Rd.	5.43	5.63	08												
32	R40	CRP #922006 Corridor Intersection Alternatives Analysis for Improvements - Birch Bay Lynden/Berthusen; Birch Bay Lynden/Enterprise; Birch Bay Lynden/Harborview; Birch Bay Dr/Harborview; Birch Bay Dr/Kickerville; Bay Rd/Kickerville; Bay Rd/ValleyView					N/A	IS	S	\$5,000			\$5,000	\$0	\$0	\$0	\$5,000		
33	R41	CRP #923007 Corridor Intersection Alternatives Analysis for Improvements - Hannegan/Hemmi; Hannegan/VanWyck; Noon/VanWyck					N/A	IS	S	\$5,000			\$5,000	\$0	\$0	\$0	\$5,000		
34	R42	CRP #921020 Deer Trail Slide Damage Repair - Repair 2021 Slide Damage	26350	Road Name: Deer Trail From: Deer Trail To: Deer Trail	0.35	0.91	09	0.56	Other	S	\$130,000			\$30,000	\$0	\$90,000	\$10,000	\$130,000	
35	R43	CRP #923008 Portal Way - Birch Bay Lynden Rd to Blaine City Limits, Reconstruction	30410	Road Name: Portal Way From: BBay Lynden Rd To: Lynden City Limits	2.65	2.70	07	0.05	RC Other	S	\$5,000			\$5,000	\$0	\$0	\$0	\$5,000	
36	B2	CRP #923009 Birch Bay Lynden Rd/California Creek - Culvert Replacement	21580	Road Name: Birch Bay Lynden Rd From: BBay Lynden Rd To: BBay Lynden Rd	2.65	2.70	07	0.05	DR Other	S	\$74,000	\$346,000.00	ER	\$400,000	\$20,000	\$0	\$0	\$420,000	
37	B3	CRP #917004 Jackson Road/Terrell Creek Bridge No. 81 - Replacement	21950	Road Name: Jackson Road From: Jackson Road To: Jackson Road	0.00	0.10	18	0.10	Other Br	S	\$335,000	\$65,000.00	BR	\$350,000	\$50,000	\$0	\$0	\$400,000	PBB
38	B5	CRP #913006 North Lake Samish/Bridge No. 107	44170	Road Name: North Lake Samish From: North Lake Samish To: North Lake Samish	0.01	0.11	08	0.10	Br P&T Other	S	\$1,237,000	\$6,698,000.00	BR	\$425,000	\$0	\$7,510,000	\$0	\$7,935,000	PBB
39	B6	CRP #920003 Goshen Road/Anderson Creek Bridge No. 248 - Replacement	56140	Road Name: Goshen Road From: Goshen Road To: Goshen Road	0.56	0.76	08	0.20	Br Other	S	\$40,000	\$200,000.00	BR	\$200,000	\$40,000	\$0	\$0	\$240,000	PBB
40	B11	CRP #919007 North Fork Rd / Kenney Creek - Fish Passage	89510	Road Name: N. Fork Rd From: N. Fork Rd To: N. Fork Rd	1.00	1.10	09	0.10	Br FP Other	S	\$575,000	\$2,975,000.00	FBRB	\$500,000	\$50,000	\$3,000,000	\$0	\$3,550,000	PBB
41	B12	CRP #921008 Deal Road - Fish Passage	89300	Road Name: Deal Road From: Deal Road To: Deal Road	0.00	0.10	09	0.10	FP	S	\$95,000			\$75,000	\$0	\$10,000	\$10,000	\$95,000	
42	B13	CRP #922007 Fox Road/California Creek - Fish Passage	22920	Road Name: Fox Road From: Fox Road To: Fox Road	1.07	1.17	09	0.10	FP	S	\$255,000			\$250,000	\$5,000	\$0	\$0	\$255,000	
43	B14	CRP #921021 Nulle Road/Friday Creek Bridge No. 106 - Rehabilitation	41830	Road Name: Nulle Road From: Nulle Road To: Nulle Road	0.15	0.25	09	0.10	3R	S	\$700,000			\$100,000	\$0	\$590,000	\$10,000	\$700,000	
44	F1	CRP #919008 Replacement of Whatcom Chief & Terminal Modification - New Ferry and Terminal Modifications					N/A	Ferry	S	\$287,000	\$500,000.00	Fed Misc	\$1,021,000	\$0	\$415,000	\$0	\$1,436,000		
45	F2	CRP #919009 Relocation of Gooseberry Terminal					N/A	Ferry Other	S	\$50,000			\$50,000	\$0	\$0	\$0	\$50,000		
46	Y1	CRP #923010 Various Bridge Rehabilitation/Replacement					N/A	Other Br	I	\$300,000			\$50,000	\$0	\$240,000	\$10,000	\$300,000		



Exhibit B

(1)	(2)	(3)	(4)				(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
Annual Program Item No.	6 Year Road Program Item No.	Project Name	Road #	Road Segment Information				Project Length(mi.)	Project Type Code	Environmental Assessment	Sources of Funds			Estimated Expenditures Dollars				
				Road Name	BMP	EMP	FFC				County Road Funds	Other Funds		PE & CE (595.10)	Right of Way (\$95.20)	Construction		Grand Total (All 595)
												Amount	Program Source			Contract	County Forces	
47	Y2	CRP #923011 Right of Way Acquisition - Various Locations					N/A	Other	E	\$50,000			\$0	\$50,000	\$0	\$0	\$50,000	
48	Y3	CRP #923012 Unanticipated Site Improvements - As prioritized					N/A	Other	E	\$300,000			\$30,000	\$0	\$260,000	\$10,000	\$300,000	
49	Y4	CRP #923013 Unanticipated Stormwater Quality Improvements					N/A	DR Other	S	\$120,000			\$20,000	\$0	\$90,000	\$10,000	\$120,000	
50	Y5	CRP #923014 Unanticipated Non-motorized Transportation Improvements - Various locations					N/A	SW P&T Safety	I	\$170,000			\$20,000	\$0	\$140,000	\$10,000	\$170,000	
51	Y6	CRP #923015 Fish Passage Projects - Various locations					N/A	FP	S	\$50,000			\$50,000	\$0	\$0	\$0	\$50,000	
52	Y7	CRP #923016 Swift Creek Transportation Impacts - Various projects related to Sumas Mtn/Swift Creek					N/A	Other		\$100,000			\$10,000	\$0	\$90,000	\$0	\$100,000	
53	Y8	CRP #923017 Railroad Crossing Improvements - Various locations					N/A	Other 2R Safety	I	\$200,000			\$50,000	\$0	\$140,000	\$10,000	\$200,000	
54	Y9	CRP #923018 Beam Guardrail Replacements/Upgrades - Various locations					N/A	Safety	I	\$350,000			\$50,000	\$0	\$290,000	\$10,000	\$350,000	
55	Y10	CRP #923018 ADA Barrier Removal - ADA Transition plan priorities, multiple locations					N/A	SW	I	\$200,000			\$50,000	\$0	\$140,000	\$10,000	\$200,000	
										\$15,554,000			\$13,982,000	\$6,066,000	\$960,000	\$22,360,000	\$150,000	\$29,536,000

Proposed Amendment to:  
**2023-2024 Budget Exhibit B**  
 2023 Capital Appropriations

Exhibit C

<b>Department</b>	<b>Fund</b>	<b>Road Proj #</b>	<b>Project Title</b>	<b>Year</b>	<b>Cost</b>
<b>Road Capital Program</b>					
Public Works	Road Fund	923001	Drayton Harbor Road - Repair of Nov 2021 roadway & slope failure	2023	\$ 300,000
Public Works	Road Fund	923002	Manley Road - Repair of Nov 2021 Fill slope failure	2023	\$ 610,000
Public Works	Road Fund	923003	Sunset Avenue - Repair of Nov 2021 roadway and slope failure	2023	\$ 125,000
Public Works	Road Fund	923004	Beach Avenue & Island Drive (Lummi Island) - Repair Nov 2021 roadway & slope failure:	2023	\$ 175,000
Public Works	Road Fund	907001	Birch Bay Drive & Pedestrian Facility from Lora Lane to Cedar Avenue	2023	\$ 100,000
Public Works	Road Fund	919005	Samish Way/Galbraith Lane - Pedestrian Crosswalk	2023	\$ 110,000
Public Works	Road Fund	921022	Marshall Hill Road - Slide Repair/Culvert Replacement	2023	\$ 60,000
Public Works	Road Fund	922018	Birch Bay Drive Crosswalk - New Crosswalk from Berm to Parks Facility	2023	\$ 485,000
Public Works	Road Fund	910002	Point Roberts - Transportation Improvements	2023	\$ 150,000
Public Works	Road Fund	921001	Birch Bay Drive - Pavement Rehabilitation, Jackson Rd to Shintaffer Rd	2023	\$ 2,285,000
Public Works	Road Fund	915013	Turkington Road/Jones Creek - Road Guide Modification and Creek Channelization	2023	\$ 300,000
Public Works	Road Fund	921003	Truck Road - 2020 Flood Damage Repair (R&F Lead)	2023	\$ 70,000
Public Works	Road Fund	923005	Small Area Paving - 2023	2023	\$ 650,000
Public Works	Road Fund	921007	South Pass Road	2023	\$ 40,000
Public Works	Road Fund	921020	Deer Trail Slide Damage Repair - Repair 2021 Slide Damage	2023	\$ 130,000
Public Works	Road Fund	923009	Birch Bay Lynden Rd/California Creek - Culvert Replcement	2023	\$ 420,000
Public Works	Road Fund	921008	Deal Road - Fish Passage	2023	\$ 95,000
Public Works	Road Fund	922007	Fox Road/California Creek - Fish Passage	2023	\$ 255,000
Public Works	Road Fund	921021	Nulle Road/Friday Creek Bridge No. 106 - Rehabilitation	2023	\$ 700,000
Public Works	Road Fund	919008	Replacement of Whatcom Chief & Terminal Modification - New Ferry & Terminal Mods	2023	\$ 1,436,000
Public Works	Road Fund	919009	Relocation of Gooseberry Terminal	2023	\$ 50,000
<b>Road Fund Total</b>					<b>\$ 8,546,000</b>