

Whatcom County

COUNTY COURTHOUSE 311 Grand Avenue, Ste #105 Bellingham, WA 98225-4038 (360) 778-5010

Agenda Bill Master Report

File Number: AB2022-493

File ID:

AB2022-493

Version:

Status: Approved

File Created:

08/31/2022

Entered by: LCumming@co.whatcom.wa.us

Department:

Public Works

Department

File Type:

Resolution Requiring a Public Hearing

Assigned to:

Council

Final Action: 09/27/2022

Agenda Date:

09/27/2022

Enactment #: RES 2022-040

Primary Contact Email: sdraper@co.whatcom.wa.us

TITLE FOR AGENDA ITEM:

Resolution approving the Whatcom County Six-year Transportation Improvement Program for the years 2023-2028

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:

The resolution includes the 2023-2028 Six Year Transportation Improvement Program (STIP), Exhibit A, and capital elements of the first six years of the Fourteen-Year Ferry Capital Program, which is attached hereto as Exhibit "B"

HISTORY OF LEGISLATIVE FILE

Date:	Acting Body:			Action:	Sent To:
09/13/2022	Council			INTRODUCED FOR PUBLIC HEARING	Council
		Aye:	7	Buchanan, Byrd, Donovan, Elenbaas, Fi	razey, Galloway, and Kershner
		Nay:	0		
		Absent:	0		
09/27/2022	Council			APPROVED AS AMENDED	
		Aye:	7	Buchanan, Byrd, Donovan, Elenbaas, Fr	razey, Galloway, and Kershner
		Nay:	0		
		Absent:	0		

Attachments:

Staff Memo, Proposed Resolution with Exhibits, Attachment A, Attachment B, Attachments C1-C3, Attachment D, Attachment E, Project Narratives, Revised Staff Memo - After Hearing, Revised Exhibit A, Revised Attachment B - After Hearing, Revised Attachments C1-C3 - After Hearing, Revised Resolution - After Hearing

PROPOSED BY: Public Works

INTRODUCED: 9/13/2022

RESOLUTION NO. 2022-040

SIX-YEAR TRANSPORTATION IMPROVEMENT PROGRAM 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 27th day of September , 2022.

ATTESTO O COUNT

BEEN STORY

Dana Brown Davis, Clerk of the Council

APPROVED AS TO FORM:

WHATCOM COUNTY COUNCIL WHATCOM COUNTY, WASHINGTON

Todd Donovan, Chair of the Council

/s/ Christopher Quinn via e-mail 9/13/22 /JL

Chris Quinn, Senior Civil Deputy Prosecuting Attorney

Exhibit "A" Six Year Transportation Improvement Program 2023-2028

Agency: Whatcom County
County No. 37 Co. Name: Whatcom Co.
City No: 0000 MPO/RPO: NON/WCCG

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Exhibit "A" Six Year Transportation Improvement Program 2023-2028

Agency: Whatcom County
County No. 37 Co. Name: Whatcom Co.
City No: 0000 MPO/RPO: NON/WCCG

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Exhibit "A" Six Year Transportation Improvement Program 2023-2028

Agency: Whatcom County County No. 37 Co. Name: Whatcom Co. City No. 6000 MPO/RPO: NON/NVCGG

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Exhibit "A" Six Year Transportation Improvement Program 2023-2028

Agency: Whatcom County
County No. 37 Co.Name: Whatcom Co.
Gity No: 0000 MPO/RPO: NON/WCCG

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Exhibit "A" Six Year Transportation improvement Program 2023-2028

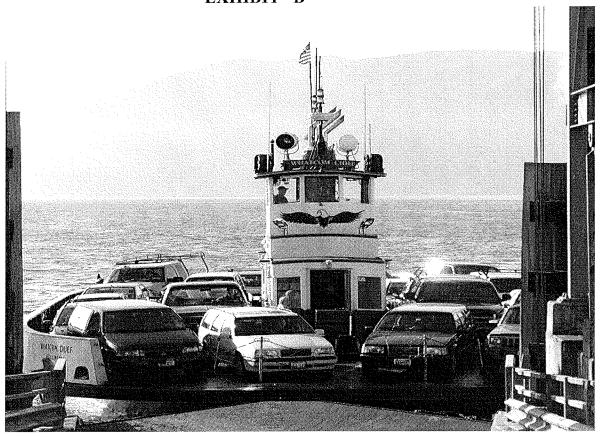
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Exhibit "A" Six Year Transportation Improvement Program 2023-2028

Agency: Whatcom County County No. 37 Co.Name: Whatcom Co. City No: 0000 MPO/RPO NON/WCCG

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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)

Replaced existing southerly timber breakwater with new steel breakwater at the Lummi Island Terminal

2022

(LI)

Table 1					
FERRY SYSTEM CURRENT AND RE	PLACEMENT 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					
			SCHEDULED		
			REPLACEMENT		ESTIMATED
	YEAR BUILT OR	AMORTIZATION	/MODIFICATION	CURRENT BOOK	REPLACEMENT

	YEAR BUILT OR	AMORTIZATION	SCHEDULED REPLACEMENT /MODIFICATION	CURRENT BOOK	ESTIMATED REPLACEMENT
LOCATION	REBUILT	PERIOD END	YEAR	VALUE ⁽⁴⁾	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 ⁽³⁾	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:
(1) Cost based on 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 2022 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⁾ Estimated using a 40-year life and straight-line depreciation (including depreciated improvements)

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

Table 2

Table 2							
Lummi Islan	d Ferry 14	4-Year Cap	oital Progr	am			
All \$ in	000's Rev	enues 20	23-2029				
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 <i>,</i> 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

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 ⁽¹⁾						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	1,78	
Fuel & Operating Supplies	1,443	1,485	1,527	1,571	1,615	1,663	1,71	
Insurance	95	98	101	104	107	111	114	
Other Operating Expenses	146	152	158	164	171	176	18	
Total Vessel Operations	3,271	3,353	3,437	3,523	3,611	3,701	3,79	
Other Operations								
Administration	493	495	498	500	503	505	508	
Parking Lots								
Lummi Island	10	11	11	11	11	12	1:	
Gooseberry Pt.	12	12	12	13	13	13	14	
Staging Areas							·	
Lummi Island	22	23	23	24	25	26	20	
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	