SKAGIT COUNTY Resolution # R20230251 Page 1 of 20

RESOLUTION NO.

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RESOLUTION TO ADOPT THE 2024-2029 SIX-YEAR TRANSPORTATION IMPROVEMENT PROGRAM

WHEREAS, R.C.W. 36.81.121 requires annually a public hearing be held prior to the adoption of the budget to update the Six-Year Transportation Improvement Program; and

WHEREAS, the call for a public hearing with a Notice of Public Hearing was published in the Skagit Valley Herald on November 16, 2023 and November 23, 2023 per Resolution R20230228; and

WHEREAS, a public hearing before the Board was held to receive public input at 8:30 a.m. on November 28, 2023;

WHEREAS, the Planning Commission recommended approval of the 2024-2029 Capital Facilities Plan and the 2024-2029 Six-Year Transportation Improvement Program by reference in its recorded motion of November 28, 2023; and

WHEREAS, the current Priority Array for Arterial Road Systems in Skagit County has been consulted in the preparation of the proposed Transportation Improvement Program per W.A.C. 136.14.030; and

WHEREAS, all of the bridges on the county road system are inspected in accordance with the National Bridge Inspection Standards and results reviewed in preparation of the proposed Transportation Improvement Program and submitted to the Washington State Department of Transportation local programs bridge engineer per WAC 136-20-030; and

WHEREAS, the Financial Plan, along with other parts of the Transportation Element of the Skagit County Comprehensive Plan have been considered in the preparation of the recommended Six-Year Transportation Improvement Program as required by R.C.W. 36.70A.070; and

WHEREAS, the recommended Six-Year Transportation Improvement Program is found to be consistent with the Comprehensive Plan as required by R.C.W. 36.70A.070; and

NOW, THEREFORE, BE IT RESOLVED by the Board that the 2024-2029 Six-Year Transportation Improvement Program, as attached and made a part hereto of this Resolution, is hereby approved and adopted.

WITNESS OUR HANDS AND THE OFFICIAL SEAL OF OUR OFFICE this 1 day of December, 2023.



BOARD OF COUNTY COMMISSIONERS SKAGIT COUNTY, WASHINGTON

ABSENT

Ron Wesen, Chair

Lisa Janicki, Commissioner

Peter Browning Commissioner

Attest:

man

Clerk of the Board

Approved as to form:

12/5/23

Civil Deputy Prosecuting Attorney

Approved as to content:

Department lead

Department Head



SIX YEAR COMPREHENSIVE TRANSPORTATION PROGRAM

Section <u>RCW 36.81.121</u> of the Revised Code of Washington (RCW) provides that 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 prior to the adoption of the budget, and file with the County Road Administration Board and the Secretary of the Washington State Department of Transportation. The Program is necessary to allow counties to obtain state and federal funding. For a project to obtain funding from the state, it must appear in the agency's current program. Since the state also disperses federal highway funds, this requirement applies to federally-funded projects as well.

The Six-Year Transportation Improvement Program lists planned transportation projects for ensuing six years. The program includes proposed road and bridge construction work and other transportation facilities and programs deemed appropriate. Ferry projects and related facilities shall also be included, in addition to new or enhanced bicycle or pedestrian facilities. The program is based upon anticipated revenues versus desirable projects.

There are always more projects than available revenues.

It is also important to note that the adoption of the program does not irreversibly commit Skagit County to construct the projects. A project may be canceled at any time during the course of study or design. The program may at any time be revised by a majority of the Board of County Commissioners, but only after a public hearing.

2024-2029 TRANSPORTATION IMPROVEMENT PROGRAM



PROJECT NAME MAP LD. PROJECT NAME MAP LD. PROJECT NAME

MAP I.D.

A Abandon Railroad Bridge Removal	1 Bradshaw Road Rehabilitation	15 Guemes Ferry Trail	29 North Osterman Creek Culvert Replacement (Bridge)
B Butler Creek Culvert Replacement (Old Hwy 99 N)	2 Bulson Road Culvert Replacement	16 Guemes Isi. Anacortes Ferry Parking & Holding Lane Impr.	30 North Shore Drive (Lake Cavanaugh)
C Butler Creek Culvert Replacement (Friday Creek Road)			
Gilligan Creek Culvert Replacement (South Skagit Hwy)	3 Centennial Trail (Stage 1) - Coltrin Rd to Clear Lake Park	17 Guemes Island Electric Ferry, Shore-Side Facilities & Terminal	31 Old Highway 99 North / Bow Hill Road Intersection Improvements
E Hamilton Cemetery Road Culvert Replacement	4 Concrete Sauk Valley Road Bank Stabilization MP 3.7	18 Guernes Island Ferry Electric Ticketing System	32 Peter Johnson Road - Railroad Grade Crossing Safety Improvements
F Marine Drive / Rosario Road / Marine Wye Drive (Roundabout)	6 Concrete Sauk Valley Road Stabilization MP 13.0	19 Guemes Island Ferry Parking Lot Improvements	33 Peterson Road (Urban)
G Samish Island Road - Resiliency Study	6 Cook Road / I-5 Interchange Vicinity Improvements	20 Guemes Island Ferry Terminals—Cathodic Protection	34 Preventative Maintenance Bridge Deck Bundle
H Sharpe Park to Rosario Beach Park Connector Trail (Parks Project) Stevens Creek Culvert Replacement (South Skagit Hwy)	7 Edens Road	21 Josh Wilson Road Phase 2	35 Skagit River Marblemount Bridge
South Blanchard Culvert Replacement (Mitigation Project)	8 Fonk Road Culvert Replacement	22 Josh Wilson Road Phase 2A	36 South Osterman Creek Culvert Replacement
	9 Francis Road Section 1, milepost 5.05 to 5.66	23 Josh Wilson Road Phase 3	37 South Shore Road (Guernes Island)
NON-SITE SPECIFIC PROJECTS ADA Barrier Removal	10 Francis Road Section 3. milepost 2.75 to 3.75	24 Josh Wilson Road Phase 4	38 SR 20 / Campbell Lake Road—Roundabout
Asphalt Overlay Project (Proposed — Old Hwy 99 N.)	11 Francis Road Section 4, milepost 1.48 to 2.75	25 Little Mountain Road (Drainage & Reconstruction)	39 Thomas Creek Bridge (Old Hwy 99 N)
Emergent Projects	12 Garden Of Eden Road Culvert Replacement	26 March's Point Road (Stabilization & Repair)	
Fish Barter Improvement Projects	13 Government Bridge — Sauk River (Paint)	27 North Fork Bridge Replacement	1
Guemes Island Ferry Operational Costs	14 Green Road Rehabilitation	28 North Fruitdale / Kalloch Road Arterial Improvements	

MAP I.D.

PROJECT NAME



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2024-2029

SIX-YEAR TRANSPORTATION IMPROVEMENT PROGRAM (PROJECT DESCRIPTIONS)

NEW PROJECTS FOR INCLUSION ON THE 2024-2029 SIX-YEAR TRANSPORTATION IMPROVEMENT PROGRAM

Abandon Railroad Bridge Removal

This project will remove the Old Abandon Railroad Bridge in the Skagit River just upstream from SR 9. Staff is working with Upper Skagit Tribe to seek grant funding to have this bridge removed. (MAP | D - A)

ADA Barrier Removal

These projects would remove ADA barriers on Skagit County transportation infrastructure under the jurisdiction of Skagit County. (MAP ID - N A)

Butler Creek Culvert Replacement (Old Hwy 99 N. Rd)

This project will remove and replace fish barrier culverts on Old Hwy 99 N. Road and replace them with a bridge to allow fish to pass upstream from the roadway.

(MAP | ID - B)

Butler Creek Culver Replacement (Friday Creek Road)

This project will remove and replace a fish barrier culvert on Friday Creek Road and replace it with a fish passable structure to allow fish to pass upstream from the roadway. (MAPID - C)

Gilligan Creek Culvert Replacement

This project will remove and replace a fish barrier culvert on South Skagit Highway and replace it with a bridge to allow fish to pass upstream from the roadway.

(MAP ID - D)

NEW PROJECTS CONTINUED

Hamilton Cemetery Road Culvert Replacement

This project will remove and replace a fish barrier culver on Hamilton Cemetery Road and replace it with a fish passable structure to allow fish to pass upstream of the roadway. This project is seeking funding through FEMA. (MAPID - 1)

Marine Drive / Rosario Road / Marine Wye Drive Intersection Improvements

This project will design and construct intersection improvements (Roundabout) at the intersection. This project is fully grant funded through the Highway Safety Improvement Program (HSIP). (MAP | D = F)

Samish Island Road - Resiliency Study

Perform a Feasibility Study that will provide the necessary data and information to better understand the challenges facing this reach and the future impacts of climate change. Carry out a suite of studies to make informed decisions and identify nature-based solutions, resilient to climate change activities. Combining best measures to form alternatives on how to best protect this vital infrastructure. (MAP ID - G)

Sharpe Park to Rosario Beach Park Connector Trail (Parks Project)

This project would construct a multi-use trail from Sharpe Park to Rosario Beach Park (Approx. 1.5 Miles in Length) (MAP ID - H)

Stevens Creek Culvert Replacement (South Skagit Highway)

This project will replace a fish barrier culvert with a fish passable structure to allow fish to pass upstream from the roadway. (MAP ID - 1)

South Blanchard Culvert Replacement

This project will replace a fish barrier culvert off of South Blanchard Road that is a Mitigation Project for Colony Mountain Drive Project that failed to meet the removal deadline for an emergency bypass culvert. (MAP | D = J)

THESE PROJECTS ARE TO REMAIN ON THE 2024-2029 TRANSPORTATION IMPROVEMENT PROGRAM

Bradshaw Road Rehabilitation

This work will improve the shoulders and roadway between McLean Road and Summers Drive to stabilize the road surface. The project is seeking grant funding and is currently scheduled to begin design in 2028. $(M\Delta P | D - 1)$

Bulson Road Culvert Replacement

This project will replace an undersized culvert and fish passage barrier under Bulson Road to improve drainage and make it fish passable. The project is seeking funding through the Salmon Recovery Funding Board (MAP | ID = 2)

Centennial Trail (Stage 1)

This project will design a non-motorized path from Coltrin Road to Clear Lake Park as part of the connection or portion of the Centennial Trail that currently runs through Snohomish County. Survey was completed in 2016 and the County was awarded \$215,250 in Federal funding for design of the project. Skagit Public Utility District is currently clearing the trail and installing waterline. We will be seeking additional funding to complete design and construction through various grant programs as they become available. (MAP | ID = 3)

Concrete Sauk Valley Road Bank Stabilization MP 3.7

This project will design and construct stabilization measures on Concrete Sauk Valley Road at or near milepost 3.7 due to the erosion of the riverbank and threatening the roadway.

(MAP ID - 4)

Concrete Sauk Valley Road (Milepost 13.0)

The Sauk River is eroding land and has encroached on Concrete Sauk Valley Road. Preliminary counter measures were installed in 2013, but the County will need to determine a permanent repair to stabilize the bank and stop the erosion into Concrete Sauk Valley Road. The County has hired Natural System Design in 2018 to provide Public Works with possible alternative repairs. This project is not funded and continues to seek applicable grant funding for this project. (MAP | D = 5)

Cook Road / I-5 Interchange Vicinity Improvements (On Regional TIP)

This project will design and construct short term solutions to relieve congestion at the I-5 / Cook Road / Old Hwy 99 interchange and vicinity. Design has begun in 2023. The County was awarded \$5,580,000 in National Highway Freight Program and \$2,891,255 in Surface Transportation Block Grant funding (Total = 8,471,255)

Edens Road

This project will raise and widen Edens Road through a wetland area on Guemes Island due to flooding caused by native beavers. The County has installed a temporary fix raising the road, but still requires a permeant fix to meet road standards. (MAP HD = 7)

Francis Road Section 1, milepost 5.05 to 5.66 – (On Regional TIP)

This project has completed the design phase and right of way phase. The project will reconstruct, widen, and address drainage concerns on this section of Francis Road to current standards and improve safety. This section of Francis Road that intersects with State Route 9 has been awarded grant funding through the State's Rural Arterial Preservation (RAP) program for \$900,000. In addition, the County was awarded \$250,000 in Federal Surface Transportation Program funding and \$1.75 million in Highway Safety Improvement Program funds. Construction funding is scheduled to be obligated in late 2023 and construction is planned for spring of 2024.

(MAP ID = 9)

Francis Road Section 3, milepost 2.87 to 3.85 - (On Regional TIP)

This project will reconstruct, widen, and address drainage concerns on this section of Francis Road to current standards and improve safety. We were awarded Federal Surface Transportation Program funding of \$480,075 to start design and right-of-way acquisition. We have also secured \$800,000 in Federal funding, \$750,000 in Highway Safety Improvement Program (Federal), and \$2,000,000 in State Rural Arterial Preservation Program funding. Including local match, the County has secured funding totaling \$5,152,803 for this project.

(MAP ID = 10)

Francis Road Section 4, milepost 1.48 to 2.75

This project will reconstruct, widen and re-align the roadway, and widen the existing bridge to current standards. We will seek funding for this section of road through CRAB and other viable funding sources. (MAP | D = 11)

Garden of Eden Road Culvert Replacement

This project will replace an undersized failing culvert and replace it with a fish passable culvert to improve fish passage under Garden of Eden Road. Design is complete, and it is anticipated construction funding will be allocated through the County Road Fund. (MAPID - 12)

Government Bridge (Miner Repairs and Paint)

This project will perform minor repairs, clean, and paint the Government Bridge over the Sauk River on Concrete Sauk Valley Road. There is currently no secured funding, however we will be seeking funding through the Federal Bridge Program. $(M\Delta P ID - 13)$

Green Road Rehabilitation

This work will improve the shoulders, roadway and drainage between Cook Road and Kelleher Road stabilizing the road to widen and improve the road surface.

(MAPID = 14)

Guemes Ferry Trail

This project was vetted by the Guemes Ferry Trail Committee on Guemes Island. It will include the design and construction of a multiuse path from the Guemes Island Ferry Terminal to Schoolhouse Park. The trail will use Guemes Island Road right-of-way where available to construct the trail. Skagit County Parks is expending minimal funding on the design. However, the trail committee is collecting donations and along with Skagit County, is seeking grant funding for the design and construction cost of this trail. (MAP | D = 15)

Josh Wilson Road Phase 2

This project will stabilize and reconstruct the failing road base and will include bringing the roadway up to current design standards. The project limits are from Pulver Road to Avon Allen Road. $(M\Delta P | D = 21)$

Josh Wilson Road Phase 2A

This project will stabilize and reconstruct the failing road base and will include bringing the roadway up to current design standards. The project limits are from SR 11 to Pulver Road.

(MAPID - 22)

Josh Wilson Road Phase 3

This project will stabilize and reconstruct the failing road base and will include bringing the roadway up to current design standards. The project limits are from Jensen Lane to Emily Lane.

(MAPID = 23)

Josh Wilson Road Phase 4

This project will stabilize and reconstruct the failing road base and will include bringing the roadway up to current design standards. The project limits are from Higgins Airport Way to Farm To Market Road. MAPID 241

Little Mountain Road (Drainage & Reconstruction)

Improve and replace failing culverts, improving drainage and restore the road base on Little Mountain Road from the intersection of Amick Road to West Big Lake Blvd. (MAP ID = 25)

March's Point Road (Stabilization & Repair)

This project will stabilize and repair the failing road base along the eastern side of March's Point. The road is failing in numerous locations from North Texas Road to the north end of the road due to tidal influence and subpar road base. Skagit County is currently seeking grant funding for this project. While the County has been in contact with the refineries an official meeting needs to be set up. (MAPID = 26)

North Fork Skagit Bridge Replacement (#40037)

A Type, Size, and Location Study was completed in 2011. This bridge connects Fir Island to the western county and is an important route carrying freight and farming traffic. It is also a detour route for I-5 due to emergency closures and overweight and size loads. The bridge is not load restricted at this time but is a fracture critical bridge and is functionally obsolete. The current estimated replacement cost for this bridge is \$41 Million. We will continue to perform maintenance and repairs on the bridge, while seeking funding for replacement.

(MAPID = 27)

North Fruitdale/Kalloch Road Arterial Improvements

This project will seek grant funding to widen and reconstruct Fruitdale Road and Kalloch Road in cooperation with the City of Sedro-Woolley and the business park development on the Northern State Property. (MAP ID - 28)

North Osterman Creek Culvert Replacement (Bridge)

This project will replace a failed culvert due to the 2021/2022 storms with a bridge. The project is currently in design and is going through the FEMA process obtain funding.

 $(\mathrm{MAP\,ID}-29)$

North Shore Drive – Lake Cavanaugh (Slide Repair)

This project will design and repair slide areas on North Shore Drive where the embankment has slid into the lake and damaged the road base and surface. Preliminary design investigations and alternatives are underway. (MAP ID - 30)

Old Highway 99 North / Bow Hill Road Intersection Improvements

This project will review and design intersection improvements at the intersection of Old Highway 99 and Bow Hill Road / Prairie Road. Preliminary investigations are leaning to the installation of a Roundabout at this location. (MAP 1D - 31)

Peter Johnson Road - Railroad Grade Crossing Safety Improvements

This project will upgrade the safety features of the Peter Johnson Road At-Grade Railroad Crossing, installing train activated signals and gates with constant warning time circuitry. Funding for this project \$604,000 has been secured and we are working with BNSF to start design. There is currently an impasse in coming to terms with BNSF and the County is attempting to work through those issues. (MAP | ID = 32)

Peterson Road (Urban)

This project has received Surface Transportation Program funding of \$1,010,266 to begin design in 2024 and right of way. Once design is complete, we will seek additional funding through the Transportation Improvement Board (TIB) for construction to bring Peterson Road up to urban standards with curb, gutter, and sidewalks to match existing to the east. The project will connect the Bayview neighborhood to the Port of Skagit and their trail system.

(MAP ID 33)

Preventative Maintenance Bridge Deck Bundle

This project has been awarded \$1,613,000 in Federal funding to repair the failing bridge decks on three bridges:

- Cascade River Bridge (Rockport Cascade Highway)
- Pressentin Creek Bridge (South Skagit Highway)
- Samish River Bridge (F & S Grade Road)

The project is currently in the design phase is scheduled for construction in 2024. (MAP | D = 34)

Skagit River Marblemount Bridge (On Regional TIP)

This project will clean, perform repairs, and paint the Skagit River Marblemount Bridge on Cascade River Road. There is currently 18 million in secured funding, funding through the Federal Bridge Program. The project is currently in the design phase to be completed in 2024.

(MAP ID 35)

South Osterman Creek Culvert Replacement

This project will replace a failed culvert due to the 2021/2022 storms. A final decision has not been determined as to the ultimate replacement of the culvert will be. This project is also going through the FEMA process to obtain funding. (MAP ID - 36)

South Shore Road (Guemes Island)

This project is to continue to explore ways to stabilize and route South Shore Road. (MAP ID - 37)

SR 20 / Campbell Lake Road - Roundabout

This project is being coordinated with the Samish Indian Nation, WSDOT, and Skagit County to construct a three-legged roundabout at the intersection of SR 20 / Campbell Lake Road to improve safety, level of service, and access to the Samish Indian Nation Land. The project is currently in the design phase and scheduled for construction in 2026. Funding has been secured through the Samish Indian Nation through various grant programs. (MAP | ID = 38)

Thomas Creek Bridge (Old Hwy 99 N)

This project was awarded \$6 million to replace the Thomas Creek Bridge. This bridge is one of a few remaining timber structure bridges in the County. This project is currently in the design phase and is scheduled for Construction in 2025. (MAP ID - 39)

GUEMES ISLAND FERRY PROJECTS

Guemes Island Anacortes Ferry Parking & Holding Lane Improvements

This project will reconfigure parking, add a holding lane and support wall, and tick booth. Ferry Boat Program funding is tentatively being looked at to help fund this project. (MAPID = 16)

Guemes Island Electric Ferry, Shore-Side Facilities, and Terminal Modifications Project

This project will replace the current 21 vehicle Guemes Island Ferry with a new electric powered 28 vehicle ferry, constructed electrical shore-side facilities, and modifications to the Terminal to accommodate the new Ferry Boat. The bid package has went out and it is anticipated the County will receive bids on portions of this project in late 2023. This project is being funded by various grant awards and the State Capital Budget Awards.

(MAPID = 17)

Guemes Island Ferry Electronic Ticketing System

This project will purchase an Electronic Ticketing System to streamline ticket sales and improve loading times. (MAP ID 18)

Guemes Island Ferry Operational Cost

This will look at Federal Ferry Boat Program Funding that is not being used for a capital project and must meet obligation deadlines and applied towards Ferry Operational and Maintenance Costs in 2024 (MAPID = N/A)

Guemes Island Ferry Parking Lot Improvements and Passenger Shelter

This project will grade and make improvements to the surface condition of the parking lot. It will also replace the aging passenger shelter with a new one. Ferry Boat Program funding is tentatively being looked at to help fund this project. (MAP ID 19)

Guemes Island Ferry Terminals – Cathodic Protection

This project will design and install Cathodic Protection for both Guemes Ferry Terminals. (MAPID = 20)

EMERGENT / MISCELLANEOUS PROJECTS FOR 2024-2029

Emergent Projects (Various Locations)

This is for emergent project(s) that may arise due to unforeseen circumstances. (MAP ID - N A)

2024 Asphalt Overlay - Old Hwy 99 N. Road

This project would mill existing pavement and overlay Old Hwy 99 N. Road from Dahlstedt Road to the Samish River Bridge. (MAP ID - NA)

Fish Barrier Improvement Projects

These projects will look at removing/replacing culverts that are fish barriers based on a prioritization list developed by Skagit County and other agencies such as Skagit River Systems Cooperative, Skagit Fisheries Enhancement Group, Upper Skagit Indian Tribe, and the Skagit Watershed Council.

(MAP ID - N/A)

THESE PROJECTS WILL BE DELETED FROM THE 2024-2029 SIX-YEAR TRANSPORTATION IMPROVEMENT PROGRAM

The following projects or studies were determined to be complete, or scheduled for completion, or are no longer required in the TIP

2023 Asphalt Overlay Project

The project was constructed in 2023 overlaying Pioneer Highway and therefore it is being dropped from the TIP.

ADA Transition Plan

The ADA Transition Plan will be completed in 2023 therefore it is being dropped from the TIP.

Per the American Disability Act, we are required to create an ADA Transition Plan to address barriers that will identify non-complaint ADA issues within County Road right of way. The plan will identify and evaluate barriers that will include strategies to prioritize and remove them and meet ADA requirements in the future.

Barrier Protection (Guardrail)

The project was completed in 2023 installing guardrail on on Baker Lake Road, Mud Lake Road, and South Skagit Highway to help reduce run off road crashes.

Bay View Edison Joe Leary Slough Bridge

The funding for this project has been obligated and is scheduled for construction in late 2023/2024, therefore it is being dropped from the TIP.

Cedardale Road / Starbird Road Culvert Replacements (Fisher Creek)

All funding has been obligated for the project and will be going out to bid in 2023 and constructed in 2024. This project is grant funded through the Protect Program and RCO Program). Therefore, it is being dropped from the TIP.

Lane Departure Reduction – Signing and Delineation Improvements

This project was awarded \$855,000 in Federal Highway Safety Improvement Program funding to install various guidance measures to reduce run off the road crashing, in additions to installing LED Stop Signs at intersections with a crash history. The project is currently in the design phase.

SUMMARY SIX-YEAR TRANSPORTATION IMPROVEMENT PROGRAM 2024 - 2029

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	Elementer Franz PALTaria - 52.394.079 EMPO De V (10) EP 4.15 Bolson Road Caben Replacament 2 Interna una aguas unatarian cuents (2) to trocasa conservace and renorm tableatter Elementer france Caben Table - 52.000,001 ECONA DE VEGET DAT - 12.000,001	*	P P		R R	N 202			OTHER OTHER	500,000		0	2,000,000 300,000 1,700,000 2,000,000			300,000	1,700,000			308,000 1,708,000 2,006,000	æ	
ar i	SE240.887.564.10.887.5.4 Budier Crank Calvet Replacement (Friday Ch Rép C Memore and prefect in current calvet and replace it with a foll paraside calvet is sumed Project Cost Table 15.0%CC0 80000.897.306.587.300	**	PP	0.10	N RU Con To	N 202	1		OTHER	188,000 945,000 1,096,000	0		180,000 915,000 1,095,000	190,000	0 915,000 915,000					100,000 9 915,000 1,005,000	a	
-	10000 MP 340 to MP 340 Concrete Stack Valley Read Stabilization MP 327 Remove and replace the control calest and replace the department of the state of the set of the state of the set of the s		A A	8.10	N R Cm To	. 787		50,000 1,200,000 1,250,000					90,000 Cristing California California	50,00	1.784,000					90,000 0 1,250,000	a	
	Oxnore Sala Valley Ruad Stabilization Concrete Sala Valley Ruad Stabilization Calcing the Date Valley Ruad Stabilization Acre Concrete lises Valley Road date bank loss Extinuited Project Code Table 53, 300,000 K0000 MP V356 MP 139		-	u. 10	n R Cal	R. 202.		0	OTHER OTHER	300,000		0	300,000 300,000 3300,000			300,000 300,000	3'00'00 Joor'00			000,000 1000,000 1,000,000	15	
50	Cook Rd /1.5 Intercharge Vicinity Improvements Short term improvements at the intercharge to Cosk Road / Old New 92 / Green Road inter exclose to improve target of Review.	5		8.27	RU CH	W 2021	S NHEP	352,957 391,000 7,064,256 7,704,256				55,000 01,000 1,000,151 0,576,232	400,043 450,000 0,504,449 5,362,492	-	3 450,000	5.578.000			2,931,44 2,931,44	408,043 459,000 8,505,449 9,302,492	α	¥
10	E sended Project Cost Total= \$10,354,492 Widdlo Mal D (33 to MP 3,233 K dans Road K dans The elevation of the Road Out of the flood plan E sended on Project Cost Total= \$86 kt 51, E sended on Project Cost Total= \$86 kt 51,	u	P P	E/5	R R	A 202		1.000.00	RAP KAP	154,005 627,331 762,238		17,212 81,703 91,915	172,117 172,117 007,054 800,151		1 1/2,11/ 1/2,11/	887,034 987,034				172,117	a	

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Hage 1

Hearing Date: 11/27/2023 Adoption Date: 12/11/2023 Resolution No.R2023xxxx

SUMMARY SIX-YEAR TRANSPORTATION IMPROVEMENT PROGRAM 2024 - 2029

Hearing Date: 11/27/2023 Adoption Date: 12/11/2023 Resolution No.R2023xxxx

				F	Т	T	CIDENA	LIUMOS T	PROJECT CO TUNO STATE D	ING SOURCE IN	I OFMATION					(N	KNOTUNE SCHEDULE					FEDERALLY FUNDLO PROJECTS ONLY	
MA P 10.4	PHOLECT DENTRICATION A Fader J Ann No. R Haad Lag Wanthar - Diftige Nember C Usegning and Line Milloyad N. Physics / Revent Neme E Denningtion of Warkaws Tons Cost (Ind. phothatany	IMPROVEMENT TYPE(S)	SUTATUS (DNU)	TOTAL LENGTH	Amptinos Dim	YEAR	PHAKE STARTS	11 DERMI FUND	I EDEMAL COST	RAP (CAPP) TA (UATA) PMT (OTEL	STATE COST BY	OTHER REVERSES	ICCM TIMES	IUIAL	PHASE 147 2024	PHASE 7ml 2025	PHASE and 2026	PHASE 4th 2027	PHASE 5th 2020	PHASE SH 2029	IUIAL	CIWORCH MULRICH TTPE	KINROTTN BATE COMPLETE BATE COMPLETE BOTTH FTEAR
15 N.J	Vorms Fish Barner Improvement Projects To De Determined Renno at and Replacement of Fish Barner Cubed on FAW			180	Co	N N	2024						3,000,800	1000.000	400,000	540,000	100,000	500,000	500,00	500,000	3,000,00	a	
	Estimated Fragat Cod Tatue \$3,000.000 66300 MP B210 MP B20 Fack Koad Clavet Replacement Replace Fating cutret replacement Replace Fating cutret replacement factors event (FEAA PROJECT) Estimated Fragat Cost Tatue \$2,560.000	63	-	8.61	H R		2029 2027	FEMA FEMA	0 938,000 2,000,000 2,500,000				3,001,000	2,000,000 548,000 2,000,000 2,500,000	500,000 500,000 500,000		500,080	5/8,00 2,000,000 2,000,000	508,00	a set oo a	3,000,00 500,00 2,000,00 2,500,00	α	r
	2000 MP 50516 MP 5.66 Frencis Road Section 1 warmantina advestion Farmal Holastis current standards to interven sofely and alabitics if ferroad tasks Extended Finals (26 Finals 13), 154,031 7000 MP 22716 MP 310	83	5	8.61	N K	NI IN	1024	HSIP	1758,000	RAPICAP	1299,400		65,800 65,800	7001.000	3,084,000 3,084,000	1 0					3.004,00 3.004,00	a	¥
	ANDO MAY 2017 IS MAY 3 UN: Francis Revail Section 3 Menabelian and wear Hance Hoart to current standards to improve order and tables the near to current standards to improve order and tables the near to current standards Estimated Project Cost Totals 55 (5077) MORO MAY 14410 MP 275	-	5	1.00	N R		145	STP/HSP	USURE USURE	OTAN	2,430,000		654,730 654,730	500,741 500,741		4.305,761					4,309,74		Y
05 15	70000 MP13496 MP2253 Francis Road Section 4 Rehabition and veloci Francis Road to current utendactie to monow cafety and dahite (Theroad Case, (Bridge) Extended Protect Cost Total = 45,378.036 Extended Protect Cost Total = 45,378.036	8		1.28	R		828 827 829	511940 511940 511940	74,500 75,954 0,07(580 2,791,754	DIP	1758,00		137,445 11,854 668,225 807,772	891,545 87,856 4408,723 5,379,476			001,915 001,915	127,000 127,000	4,419,72		887.04 67,00 4,400,72 5,379,00	α	r
11 1	COMO MP & 30 to MP 0.36 Garden Of Eden Read (Colvert Replacement Reduce Fairy colori with a fit pavable stucture and intreating conversion. Estimated Reject Colt Tool=4475,161 04140 MP 80016 MP 1215	44		8.05	R	1 171	1025						487,376 497,370	40,300 40,300 40,300		487,370 487,370					447,33 447,33		
W 14	Green Road Rehabilitation Rehabilised resultice conceller foodwar from /relation Road to Coak Road Edwarded Potiert Coat: Tolixis SM1, 463	95	-	1,215	R	N 12 12	8839	-					83,244 260,249 260,249 274,249	152,344 781,349 P11,453		, ,			152,54	1 78(24) 6 (9).20	1923 2602- 2104	a	
	9400169 1.00 to MP 1.20 Namito Constany Road (Culvert Replicoment) Replace Final comes and nous carrage with new fail passage starbard deals down want of EMA PROJECT) Exemption Project Cost Totans \$1,122.000 COMMING Project Cost Totans \$1,122.000		P . P	841	M R	N N N	804	FEMA	91,000 117,000 1,92,000					12,000 907,000 (122,000	125,00	W7,000 W7,000	0				128,00 980,00 1,122,00	a	н
01 21	Look Wessen Hond Huney Z Reconditional Huney Z Reconditional Huney Z Reconditional State Z Second Viewen Huney Control State Control Cont Total = 55,250,345 Control Cont State 25	04		1.65	Co	A MAR	1535 1827 8239	904112 90412 90412	25.00 54,00 2,04,00 2,75,00	CRAB CRAB CRAB	294,00 180,00 1,500,00 1,644,00		/11/34/ 11,350 541,975 637,845	067,707 113,354 4400,579 5,290,045			961,791 967,797	113,24	4,468,97 4,468,97		962.77 113.2 4.408.0 5.258.0		*
	Josh Wrison Hoad Hoate 28 Recontruct and Stables Josh Wilcon Roat to ourset road standards	04	2 2 2	8.75	R	W Z	8020 8029	510/00 510/00 510/00	384,470 55,030 2,758,570 3,66,020				53/00 8,500 600,600 893,835	300,201 60,099 3,110,254 3,652,114					398(,23 61,62 461,80	1 3,190,254 0,190,254	346,2 63,6 3,196,2 3,652,11	a a	*
23	Solid MP 2014 MP 2014 Job Wilson to all Reas 3 Neurosticul to Wrenih Job Wilson Hoad to outrust road Usinesids Estimated Protect Cost Tobar 94.182.511 2000 MP 2016 MP 422	-04	2.9.5	8.87	N R	N N N	8629 8629 8626	STDØG SIPPO STTVPO	301,592 633465 2,011,101 2,464,540		CALIN		62,564 3,964 445,645 517,971	481,358 73,387 3,66,744 4,182,311						461,958 73,005 3,666,744 9 4,162,911	461,92 73,88 3,648,74 4,782,57		. *
04 24	Loch Wilson Insat Plase 4 Peconstruct ans Welen Jose Welen Fold to current road sampaids Estimated Project Cost Titler # \$5,112,959 22000 AP 0.0016 AP 0.44	84		1.112	M R	w 12	81.9 81.9 81.9	51000 51000 51000	402,257 (7,056 3,863,767 4,422,769				75,268 12,849 602,958 099,259	557,527 180,007 4,468,355 5,112,059						567,522 98,087 4,465,757 0 5,112,055	557,55 09,00 4,446,9 5,112,8	α	
5 25	Little Maurie Road Disainage & Reconstruct) Interneu (Risplare faing cuter), improving dramage, and rectore the route basis Estimated Report Cost: Teal = \$3,500,000 16510 MP 3/016 MP 3.10	8		•	R R	WE	8027		0	18	300,000 2,000,000 3,500,000		54,680 744,880 494,880	590,000 0 1,190,000 1,500,000		0			358,80	0 3, 1541, 000 3, 1541, 000	300,00 3,150,00 3,500,00	8 (1	
a 26	March's Point Road (Statutization & Report & Statute and near tool songline each on tection of the point R emotion Project Cost Totals \$2,196,844 Statutes Freiner	ø	444		R	Notes I	NE25 RE35 NE27	STBCOD	386,000 45,000 365,000	18	2,000,000		44,824 7,823 53,844	346,421 52,025 2,000,000 2,398,814		36,621	92,823 192,823	2,040,000 2,040,000			346,6 52,6 2,688,6 2,988,6	a a	Y
	Marine Dr. / Rosario Ruad / Marine Wye Dr Intersection Improvements Design and construct intersection Improv. (Roundabout)	*	\$ 5		A C	****	NEN	HSIP HSIP	454,000 2,543,000 2,603,000					456,000 0 2,145,000 2,000,000	446,00 406,00		2, 143,000 2, 143,000				406,00 2,143,00 2,009,0	a	
5 28	Comments Project Cost Table # 22,07(00) P1500 MP 225 to 300 North Funktion / Kalloch Haust Articula Improvements Reconduct and when Fisikale Rood to Advise State and Estimated Project Cost Table \$2,212,136 Estimated Project W2 20	8	222	0.85	R R		2825 2829 2827	511900 511900 511900	254,000 54,000 1,748,000 2,004,000				39,017 7,803 28%,310 392,130	286,017 57,803 1,986,216 2,310, 08				280,017	57,80 7 57,80	3 1,966,316 3 1,966,316	200,07 67,00 1,005,37 2,310,10	α	¥
	Catanates Trisent Cost Tativa 122/21106 Catalan Serie Dates (Date 1220 Naris Tativa Dates (Date Naris) Naris Tativa Dates (Date Naris) De radion. Estimatist Progen Catal Tativa 122/212/015 10050000 222 to 5.00 004 Hoy XX Naris Cate 1004 101 Read Intermedian	8		6.20	H R	N N N		Descretionary Discretionary	CBR,985 (300,985,1 (300,985,1	CILLE	643,30 843,30		32,828 249,779 363,760	240,911 8 2,090, 934 2,352,005		110,5% 24,011	2,001,164 2,051,164				240,9 2,000, 9 2,307, 8	8 CF	•
15 31	Entrancian Internation	21		6.10	N R	National Indiana	8025	1500 1650 1650	494,000 194,000 2,364,000 2,564,000				76,474 23,4% 362,70 462,801	508,074 173,410 2,612,717 3,352,001			588,474 588,474	173,410	2,612,71 2,612,71		586,0 173,4 2,610,7 3,752,4	a	
17 22	Kolon: Mr 67246 MP 874 Poter Johnson Name - Radio Sector Crossing Voyate Technic Concern of the PL Read - Fold Indeling this activate signal and gates E-mode Preservoir Teal - 6000000	22		6.02	M R Ca	WW 2	205	HSIP	964000 964000 000,000				1,600 54,400 64,600	50.000 620.400 630.000		35,630	621,400 625,400				30,0 628,4 970,0	R	

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SUMMARY SIX-YEAR TRANSPORTATION IMPROVEMENT PROGRAM 2024 - 2029

PROJECT COSTS IN DOLLARS FUNDING SOURCE INFORMATION

Hearing Date: 11/27/2023 Adoption Date: 12/11/2023 Resolution No.R2023xxxx

FUNCED

199					TOURNAL LUNDS STALL FUNDS										PROJECTSONLY							
FUNC CLASS	PROJECT DINTECATION A Factor AM No. B face Log Marches - Bridge Nember C Beganning and Fact Amount D famout Theorem C Descriptions of Work and Total Cost (Incl. prior Rulary)	THE ME STORE	FUND, STATUS	TOTAL LENGTH	PROJECT PHASE	YEAR PHA W STARTS	IFOERALFUKD CODE	IEDERAL COST BE PRAKE	RAPICASPI TALENTAL PMIT / OTHER	STATE COAT BY	OTHER REVENSES	LOCALTURDS	TOTAL	PHASE 1st 2024	PHASE 2M 2025	PHASE 3rd 2025	PHASE 4th 2027	PHASE 5th 2028	PHASE 6th 2829	TOTAL	ENVIRON MENTAL TYPE	RW BORYN DATE COMPLETE MORTH / YEAR
01 33	32800 MP 6.00 to MP 6.97 Parageson Risad (Oktaw) which in recrease Head in rom Maynek Tespicarrood ke Higgins Alexan Way (Fish of Skap) formed ursan standard Elstmaked Project Cost Tolal = \$3,597,494	63	5 5 P	0.97	PE PE RW Com Tota	2000	STBG(LIS) STBG(LM) STBG(LM)	20 (,613 618,903 628,750 1,618,366	10	2,082,807	0	40,830 94,502 21,250 324,830 324,830 404,311	302,443 715,495 156,000 2,415,546 3,567,464	382,443	0	0	7 15,495	158,000	2,4 19,546 2,4 19,546	302,443 715,695 1930,000 2,419,546 3,597,494	α	
	30910 MP-0.59 to MP-1.10 Semistri Island Road - Reatliency Study Pform a Feadulity Study to deterrine admittives on how to order: Sameth lead Read Interaction Somate Study Cost # 657,500	58	P	1.05	PL PF RW Com Tota	-	PROTECT FEMA	654,000				25,000	67,00	675,000						675,000	ŁA	
o6 3	Exercised Examples and the sport Boots and State 149 13 40 South Ostimmum Creek Culvert - Concrete Sauk Exercised Freiser Cont Tetal + \$1,775,010	41	P P	0.10	PE R/M Com Tota	2025	FEMA FEMA	375,000 1,400,000 1,775,000			0	0	3/5,000	375,000	1.460,000	0				375,000 0 1,408,000 1,775,000	α	
06 3	Exempted Project Cost Total = \$1,775,000 \$9000 MaP 0.2516 MP 138 South Shore Read (Countee Infand) PK 2 Patientary: Engineering to reccate/econtext due to built escape at numerous locations doing the built Exempted Project Cost Total = \$55,000	15	P	1.36	R RW Const Tota	a second		0			0	75,000	7,00		15,000	15,000	95,000	45,000 95,000	15.000 15.000	75,000	æ	
a 3	SR 20 IBP 443 to 45.30 SR 20 / Campbel Lake Read - Roandatost D Project work drags and construct a 3-Logged Roanstatout at the Inspection (Barrish Haton WHED TICD, Isometical Project Cost Follow 44,845,020 SC 2000 JBP 22016 485.37	21	**	R4	RW Cons	205	STP/11PIDE.MO	4, 196,000 4, 196,000				0	418,00 418,00			0	4,190,000 4,190,000			5 0 4,166,000 4,196,000	a	
06 H	601000 MP 5.29 to MP 5.39 5. Skopt Hwy at Stownes Coek (Culvert Ropc) 8 Renove Culvert/Fab barrier) and replace with a fish passable supert Escended Project Coel Total = \$1,200.005	*	p	84	PE RM Curr	2024		0	OTHER	51,000 (145,000 (196,000		0	51,000 1145,000 1146,000	51,000		1,545,000				51,000 0 1,145,000 1,196,000	a	¥
	a dama and a second								1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		ACTIV	E TRANSPO	ORTATION FACILI	TY								
ao 3	Contennial Frad (Slape1) Continue Net to County Park (PARKS IRIOJECT) (Continue Net Notice of Tail tom Colten Road to Clear Lake Park Itumand Cold of Project Tata 14,00(000) Forgy Landles to Schoolbacom Park	20	р р	35	RM Cam Tal	200			PEDRIKE	493, 993 2,001, 902 3, 105, 185	91,207 410,206 540,493		584,400 3,154,279 3,738,679		584,400 584,400	3.154,278				584,400 0 3,154,278 3,736,678	α	¥ 1218
	Guernes Farty Trail (PARKS PROJECT) 6 Design and construct a multi-use that from the Quernes trained Farty Landing to the Scholmoure Park QE Prussed Torix 51,200,000	28	P	1.50	RM Com	100000		0	PEDANE	100,000 (300,000 (300,000		15,60 ⁷ 197,205 202,810	115,007 (.307,203 (.502,000		115,607	1,307,203 1,307,203				115,007 0 1,307,303 1,502,000	Œ	¥ 202
00	Sterpe Park to Rozano Beach Park Connector Trait (PARKS FROJECT) Conduct a mail-use invol-Motorast Trait form (Partner Park to Rozano Brack Park 15 mileo Estimated Cost of Popert Toals in \$175(2).5	28	999					0	OTHER OTHER OTHER	105,000 05,000 1,500,000 1,570,000		40,578 10,145 302,090 251,613	286,576 75,965 (582,000 (770,61)		285,578	73,16	1,502,000			205,529 73,145 1,502,000 1,702,613	a	¥
			3.4	-	30	1		1000	1225	-	GUEN	MES ISLAND	FERRY PROJECT	rs								1
	Suames Int. Anacortes Farry Parking & Holding	Т			PE	2614	110	204,030				71,729	398,613	350,613					-	90,013		A
	6 Lane Improvements - Recordigue parking, and holding lane, support wal, and to let to oth Estimated Project Cost. Total = 61,114,818 Box.	28	\$	NA	Care Tota	2824	FBP	404.964 891,854		0	0	15 (241 222,964	756,205	796,205					. 0	0 7%8,205 1,114,019	EA	H
	Guernes biand Electric Ferry, Shore Side - M Facilities, and Terminal Modifications Construct a new Blocks' any and Shore Side Facilities Estimated Project Cost Total= \$10,327,780 Ma	*	5	-	PE RM Com Tot	2124	FIA	2,500,000 2,500,000	CRAEMAWORM	21,287,501	0	1.35.1400 1.35.1400	27,151,200 27,151,200	7,475,983 7,475,983	12590,342	7,004,075 7,004,075			. 0	27,151,200 27,151,200	ŁA	
•	non Guernen Mand Ferry Electronic Tabeling System B Takating System to Parchare Tabelts Sorgensange so The Ferry Entrander Proyet Cast Table \$177,754 RA Guernen Manut Forry Operating Costs		P	-	PE RM Const. Tot	A 2025	TOP	8175 8175	-			21,90 71,90	177,754 177,754		177,754 177,754	0			0	177,84	æ	H
00 1	NA Guerren Manif Farry Operating Coals Capture Operational Coar 9 Sawy Yangin and Internet Fusing and Marthanen Coal Estimates Proved Coat Table 530,613 RA Guerren Manif Oray Fahleng Let	20	P	-	RM Com	z. 2024	FBP	284,890				7023	3184,613 3194,613 3194,613	206,600		0				296,000	α	
	Lot Improvements and Passenger Shelter IP Regrade and resultace the parking kit and	25	*	NA	N RW Com		rap	1010.48 (21.64)				165,161 155,161	776.000 775.000			775,000			0	9 775,005 775,005	EA	н
00 2	Autor and solutions and a \$1,32,000 Revealed Freed Cost Total = \$1,32,000 RMA Counters Maked Free Terry Terminols Cathods Production Dealeys and Instantion of Cathods Production for bath Outeres Ferry Terminal Revealed Freed Cost Total = \$1,000,000	*	P P	-	RW Com	2027	FBP	250,000				31,7H 91,6Q 124,96	201,201 600,603 921,956			235,214	693,642 693,642			231,714 9 690,642 924,054	EA	H
		1	1	1000	-	1			10000	-	MISCEL		MERGENT PROJE				1					-
	Concession Designation	T			R	2024	-	-					100	5.000			-					
00 N	Emergent Projects NA To Bis Determined Place holds for an envergent project Estimated Phone (PL) Totals P3,000	*	1	NA I	RW Com						0	5400	5,00 KAN	5,00	4	0			. 0	5,000	Œ	
-				10.00				100		STATE	OTHER	1 1000	TOTALS	2024	WH.	-	3627	3030	1 3839	TOTALS		
						ON MOTO	RIDGE PROJECTS ROAD PROJECTS RIZED PROJECTS ERRY PROJECTS SHOUS PROJECTS	8,518,551	-	510/12 13/07/,008 25/07/,598 5108, 09 23/20/,509	26(85) 58(40)	1.0CAL 6.65 (7%) 94,601.024 856,500 1,861,500	101ALS 84,736,440 86,022,442 7,025,50 31,437,52 5,000	0	22,337,834 11,0%,080 105,536 12,768,080	0,56,355 6,55,255 6,55,256 6,55,755 6,07,355	45,540,741 94,775,540 1,542,000 890,001	13,438,87	2029 33,040,466 26,361,365	94,759,140 98,022,143 7,025,97 30,437,224 5,000		
					-	_	and a r move C1	18/5028		68.7.8.10	848.34		21022.18	14516.377	17.001547	30,012,743	2.5AUE		8152160	211.222.788		
					P.I RV Con Tot	-	Federal Socuro	503530 (207,00) 607,005 100,005 100,000 100,005 100,005 100,005 100,000 100,000 100,000 100,000 100,00	State Sacura	4,054,670 115,000 64,096,690 64,226,307 64,226,307	Local	5.670,562 251,280 97,677,820 25,505,840 4,261,262	23,796,64 2,073,089 84,545,99 21,0227,76 75,151,26	200,000	2,22,4530 450,000 44,446,000 47,000,572	5.07 (.095 127, 108 31,913,510 30,912,783	7,750,95 374,57 34,362,77 2,536,98	(677,82 759,25 11,452,41 11,452,40	5 1.534.981 8 142.89 9 1062.08 9 00,800.590 1 01al Secured	2,073,00 106,307,061 211,222,760 75,151,263		
						-	Planet	74.662.81	Plane		Planned	19 116 1	CR.221. 8		-				Total Planed	18.221.90	1	

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Fage 3

SKAGIT COUNTY PUBLIC WORKS DEPARTMENT 6-YEAR PROJECTION OF REVENUES and EXPENDITURES FROM 2024 THROUGH 2029

	Forecast 2024	Change 24-25	Forecast 2025	% Change 25-26	Forecast 2026	% Change 26-27	Forecast 2027	% Change 27-28	Forecast 2028	% Change 28-29	Forecast 2029	6-YEAR TOTALS
REVENUES												
Property Tax	\$ 18,731,430.00	1%	\$ 18,918,744.30	1%	\$ 19,107,931.74	1%	\$ 19,299,011.06	1%	5 19,492,001.17	1%	\$ 19,686,921.18	\$ 115,236,039.46
Timber Tax (State & Private)	\$ 275,000.00	0%	\$ 275,000.00	0%	\$ 275,000.00	0%	\$ 275,000.00	0%	\$ 275,000.00	0%	\$ 275,000.00	\$ 1,650,000.00
Other Taxes	\$ 55,000.00	0%	\$ 55,000.00	0%	\$ 55,000.00	0%	\$ 55,000.00	0%	\$ 55,000.00	0%	\$ 55,000.00	\$ 330,000.00
Federal Forest Funds	\$ 175,000.00	0%	\$ 175,000.00	0%	\$ 175,000.00	0%	\$ 175,000.00	0%	\$ 175,000.00	0%	\$ 175,000.00	\$ 1,050,000.00
State Fuel Tax	\$ 3,091,336.00	0%	\$ 3,091,336.00	0%	\$ 3,091,336.00	0%	\$ 3,091,336.00	0%	\$ 3,091,336.00	0%	\$ 3,091,336.00	\$ 18,548,016.00
Federal Highway Grants	\$ 10,471,736.00	63%	\$ 28,278,579.00	34%	\$ 18,680,000.00	5%	\$ 17,817,270.00	57%	\$ 7,656,724.00	83%	\$ 45,662,063.00	\$ 128,566,372.00
RAPP Grants	\$ 839,000.00	67%	\$ 2,554,905.00	31%	\$ 1,764,716.00	0%	\$ 50,000.00	0%	\$ 3,550,000.00	0%	s -	\$ 8,758,621.00
CAP Program	\$ 640,240.00	100%	s -	0%	s -	\$ 640,240.00						
CFCIP (County Ferry Capital Imp. Prog)	\$ 375,000.00	0%	\$ 375,000.00	0%	\$ 375,000.00	0%	\$ 375,000.00	0%	\$ 375,000.00	0%	s 375,000.00	\$ 2,250,000.00
Ferry (Skagit)	\$ 348,000.00	0%	\$ 348,000.00	0%	\$ 348,000.00	0%	\$ 348,000.00	0%	s 348,000.00	0%	\$ 348,000.00	\$ 2,088,000.00
Ferry Tolls & Surcharge	\$ 1,732,000.00	2%	\$ 1,766,640.00	2%	\$ 1,801,972.80	2%	\$ 1,838,012.26	2%	s 1,874,772.50	2%	\$ 1,912,267.95	\$ 10,925,665.51
Other State	\$ 2,260,376.00	26%	\$ 1,673,193.00	87%	\$ 13,382,850.00	9%	\$ 12,112,433.00	98%	\$ 300,000.00	94%	\$ 4,892,907.00	\$ 34,621,759.00
Debit Issued	\$	0%	5 -	0%	S -	0%	s .	0%	s -	0%	s -	s .
Other Miscellaneous & Revenues	\$ 4,943,816.00	1%	\$ 4,993,254.16	1%	\$ 5,043,186.70	1%	\$ 5,093,618.57	1%	\$ 5,144,554.75	1%	5,196,000.30	\$ 30,414,430.49
PROJECTED REVENUES TOTALS	\$ 43,937,934.00	30%	\$ 62,504,651.46	-3%	\$ 64,099,993.24	6%	\$ 60,529,680.89	-43%	\$ 42,337,388.43	48%	\$ 81,669,495.44	\$ 355,079,143.44

		Forecast 2024	% Change 24-25	Forecast 2025	% Change 25-26	Forecast 2026	% Change 26-27	Forecast 2027	% Change 27-28	Forecast 2028	% Change 28-29	Forecast 2029	6-YEAR TOTALS
EXPENDITURES		and the second					-						Constant of the second
Construction	\$	25,000.00	100% \$	47,089,572.00	19%	\$ 38,012,703.00	-17%	32,520,869.00	57% 5	13,923,697.00	77% 5	\$ 60,360,570.00	191,932,411.00
Maintenance	\$	14,864,236.00	1% \$	15,012,878.36	1%	\$ 15,163,007.14	1%	15,314,637.22	1% 5	15,467,783.59	1%	\$ 15,622,461.42	91,445,003.73
Ferry Maintenance	\$	3,313,310.00	2% \$	3,379,576.20	2%	\$ 3,447,167.72	2%	3,516,111.08	2% \$	3,586,433.30	2%	\$ 3,658,161.97	\$ 20,900,760.27
Administration	\$	4,035,278.00	1% 5	4,075,630.78	1%	\$ 4,116,387.09	1%	4,157,550.96	1%	4,199,126.47	1%	\$ 4,241,117.73	5 24,825,091.03
Operations	\$	10,834,368.00	1% 5	10,942,711.68	1%	\$ 11,052,138.80	1%	11,162,660.18	1%	11,274,286.79	1%	\$ 11,387,029.65	\$ 66,653,195.10
All Other Expenditures	\$	10,916,100.00	1% \$	11,025,261.00	1%	\$ 11,135,513.61	1%	11,246,868.75	1%	11,359,337.43	1%	5 11,472,930.81	67,156,011.60
Debt & Debt Service	\$		0% \$		0%	s -	0%	5 -	0% \$	s -	0%	s -	5 -
Traffic Policing	\$	1,350,000.00	0% \$	1,350,000.00	0%	\$ 1,350,000.00	0%	1,350,000.00	0% 5	1,350,000.00	0%	\$ 1,350,000.00	\$ 8,100,000.00
PROJECTED EXPENDITURES	\$	45,338,292.00	51%	\$ 92,875,630.02	9%	\$ 84,276,917.36	-6%	\$ 79,268,697.18	23%	\$ 61,160,664.58	43%	\$ 108,092,271.58	\$ 471,012,472.73
NET DIFFEREN	CE \$	(1,400,358.00)	1	(30,370,978.56)		\$ (20,176,924.12)		(18,739,016.30)	1	(18,823,276.15)	1	\$ (26,422,776.15)	\$ (115,933,329.27
BEGINNING FUND BALAN ENDING FUND BALAN		10,926,010.00 9,525,652.00	3	9,525,652.00 (20,845,326.56)		\$ (20,845,326.56) \$ (41,022,250.68)		(41,022,250.68) (59,761,266.98)		5 (59,761,266.98) 5 (78,584,543.12)		\$ (78,584,543.12) \$ (105,007,319.27)	

NOTE: FORECASTS ARE BASED ON OBTAINING GRANT FUNDING, CAPITAL PROJECTS MAY BE PUSHED TO BALANCE THE BUDGET IN COINCIDING YEAR