

## WTA 2024-2029 Transportation Improvement Program (TIP)

Year	Project Description	WTA Project No.	2024-2029 T I P	***	Grant Funding 80-85%	POTENTIAL		2024 Capital Budget	2025 Capital Budget	2026 Capital Budget	2027 Capital Budget	2028 Capital Budget	2029 Capital Budget
						Funded	Grant						
						By	Revenue						
2024	Replace Fixed Route Buses - 2024 (approx. 8 - Electric)	122	10,400,000	S	8,862,951	5339	8,862,951	10,400,000					
2024	Replace Fixed Route Buses - 2024 (approx. 11 - Hybrid)	136	11,346,900	P	9,644,865	5339	9,644,865	11,346,900					
2024	Replace Mobility on Demand Vehicles - 2024 (approx. 3)	NEW	450,000	P				450,000					
2024	Replace Rideshare Vehicles - 2024 (approx. 14)	NEW	700,000	P	560,000	WSDOT	560,000	700,000					
2024	Midway Facility Construction - 2024	NEW	1,500,000	S	1,200,000	WSDOT	1,200,000	1,500,000					
2024	Midway Lot Electric Bus Backup Generator - 2024	NEW	800,000	S	640,000	WSDOT	640,000	800,000					
2024	Midway Electrification - 2024	NEW	2,285,000	P				2,285,000					
2024	MOAB Expansion Remodel - 2024	NEW	3,750,000	P				3,750,000					
2024	Automatic Passenger Counters (APCs)	NEW	800,000	S	640,000	WSDOT	640,000	800,000					
2024	Bellingham Transit Station Expansion and Enhancement	125	11,350,000	P	5,000,000	WSDOT	5,000,000	350,000	500,000		10,500,000		
2025	MOAB Expansion Remodel - 2025	NEW	3,750,000	P					3,750,000				
2025	Replace Fixed Route Buses - 2025 (approx. 3 - Electric)	NEW	3,900,000	S	2,000,000	OTHER	2,000,000		3,900,000				
2025	Replace Paratransit Mini Buses - 2025 (approx. 8)	NEW	1,600,000	P	1,360,000	5307	1,360,000		1,600,000				
2025	Development of a Rapid Bus Line	NEW	28,000,000	P					250,000	250,000	250,000	500,000	26,750,000
2026	Replace Fixed Route Buses - 2026 (approx. 4 - Hybrid)	NEW	5,200,000	P	4,160,000	5307	4,160,000			5,200,000			
2026	Replace Paratransit Mini Buses - 2026 (approx. 9)	NEW	1,800,000	P	1,530,000	5307	1,530,000			1,800,000			
2026	Replace Rideshare Vehicles - 2026 (approx. 3)	NEW	150,000	P	120,000	WSDOT	120,000			150,000			
2026	Expand Mobility on Demand Vehicles - 2026 (approx. 3)	NEW	450,000	P						450,000			
2026	Zero Emission Fleet Infrastructure - 2026	NEW	20,750,000	P	18,675,000	5339	18,675,000			20,750,000			
2027	Replace Fixed Route Buses - 2027 (approx. 6 - Electric)	NEW	7,800,000	P	6,240,000	5307	6,240,000				7,800,000		
2028	Replace Fixed Route Buses - 2028 (approx. 8 - Electric)	NEW	10,400,000	P	8,320,000	5307	8,320,000					10,400,000	
2028	Replace Paratransit Mini Buses - 2028 (approx. 6)	NEW	1,200,000	P	1,020,000	5307	1,020,000					1,200,000	
2028	Replace Mobility on Demand Vehicles - 2028 (approx. 3)	NEW	450,000	P								450,000	
2028	Expand Mobility on Demand Vehicles - 2028 (approx. 3)	NEW	600,000	P								600,000	
2028	Replace Rideshare Vehicles - 2028 (approx. 8)	NEW	400,000	P	320,000	WSDOT	320,000					400,000	
2029	Replace Paratransit Mini Buses - 2029 (approx. 12)	NEW	2,400,000	P	2,040,000	5307	2,040,000						2,400,000
2029	Replace Rideshare Vehicles - 2029 (approx. 9)	NEW	450,000	P	360,000	WSDOT	360,000						450,000
	<b>TOTALS</b>		<b>132,681,900</b>		<b>72,692,816</b>		<b>72,692,816</b>	<b>32,381,900</b>	<b>10,000,000</b>	<b>28,600,000</b>	<b>18,550,000</b>	<b>13,550,000</b>	<b>29,600,000</b>

\*\*\* Funding source is "S" (secured) or "P" (planned)