

CHAPTER EIGHT

CAPITAL FACILITIES

8.0 Capital Facilities

The Waterfront District is a long-range project which will develop over several decades. The City and Port have worked jointly to develop an infrastructure phasing plan for the Waterfront District to ensure that transportation systems, utilities and parks within the Waterfront District will be adequate to serve each phase of development. The City and Port have also established a process to regularly evaluate and update the infrastructure phasing and associated capital projects over time.

Table 8-1 describes roads, bridges, utilities, parks, trails, cleanup and marine infrastructure projected to serve the first three phases of development. These projects correspond with Phase 1 through 3 in the infrastructure phasing plan, included in the Waterfront District Planned Action Ordinance and Capital Facilities Agreement. Upon completion of these projects, the transportation infrastructure could support 2.7 million square feet of development south of the Whatcom Waterway and 0.7 million square feet of development north of the Whatcom Waterway.

These projects will be included in the respective City and Port Transportation Improvement Plans and Capital Improvement Plans. Projects will be scheduled and budgeted over time as development occurs and when additional infrastructure capacity will be needed.

Figure 8-1 Phase 1-3 Infrastructure and Cleanup Projects

<u>Phase 1-3 Roads, Bridges & Utilities</u>	<u>Estimated Cost by Project*</u>	<u>Subtotals and Total Phase 1-3</u>
<u>Interim Central Avenue</u>	<u>\$2,500,000</u>	
<u>Granary/ Bloedel Avenue to Laurel And Interim Laurel St. to Cornwall</u>	<u>\$6,500,000</u>	
<u>Commercial Street Loop</u>	<u>\$4,400,000</u>	
<u>Wharf Street Roundabout</u>	<u>\$3,000,000</u>	
<u>Commercial Street Bridge</u>	<u>\$30,000,000</u>	
<u>Complete Commercial Street</u>	<u>\$3,200,000</u>	
<u>Sewer Lift Station</u>	<u>\$100,000</u>	
<u>Subtotal</u>		<u>\$49,700,000</u>

Deleted: In 2008, the Port, City and consultants, developed a package of development assumptions which were analyzed in a Supplement to the Draft EIS. The assumptions in the 2008 Proposal and Straight Street Grid Alternative were very similar to that presented in the 2006 Draft Framework Plan analyzed in the initial Draft EIS. For example, each assumed a transition from industrial to mixed use, 6.0 million square feet of development at full build-out, approximately 33 acres of parks, development of a new Clean Ocean Marina in the ASB, and environmental remediation to support the proposed redevelopment. ¶

The 2008 cost estimate for long-term investments in the waterfront by the Port and City was approximately **\$358 million in 2008 dollars**. This included an estimate of \$11 million for relocating the Burlington Northern Railroad. The basis for this cost estimate included planning level engineering analysis by a team of project estimators and engineering consultants retained by the Port and City. Since then, these project costs have been revised to reflect very modest inflation since 2008 and a revised estimate for railroad location of approximately \$15 million. The breakout of these costs in millions of dollars is provided in Table 8-1 below. Funding for these projects is expected to be supported through federal and state grants, as well as local sources of revenue. ¶ **Table 8-1 Full Build-out Infrastructure Cost Estimates (In Millions) ¶** ... [5]

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Phase 1-3 Parks & Trails		
<u>Whatcom Waterway / Central Avenue Park</u>	<u>\$2,310,000</u>	
<u>Cornwall Beach Park (excluding cleanup)</u>	<u>\$12,550,000</u>	
<u>ASB Trail - Temporary</u>	<u>\$500,000</u>	
<u>Commercial Green Park</u>	<u>\$3,700,000</u>	
Subtotal		<u>\$19,060,000</u>
Phase 1-3 Cleanup & Site Preparation		
<u>GP West</u>	<u>\$19,600,000</u>	
<u>Cornwall Landfill</u>	<u>\$6,200,000</u>	
<u>Whatcom Waterway Phase 1</u>	<u>\$27,000,000</u>	
<u>Central Waterfront</u>	<u>\$12,900,000</u>	
<u>I&J Waterway</u>	<u>\$4,600,000</u>	
<u>RG Haley</u>	<u>\$6,000,000</u>	
<u>Demolition/ Site Preparation</u>	<u>\$5,500,000</u>	
Subtotal		<u>\$81,800,000</u>
Total Phase 1-3 Infrastructure & Cleanup		<u>\$150,560,000</u>

* Cost estimates are based on preliminary designs in 2012 dollars, and are subject to change based on final design and construction timing.

Table 8-2 shows future projects projected to serve Phase 4 and 5 of development. The timing and cost of these projects may be modified over time to reflect more specific design, future demand and funding opportunities.

Figure 8-2 Phase 4-5 Infrastructure and Cleanup

Phase 4-5 Roads, Bridges & Utilities	Estimated Cost by Project *	Subtotals and Total Phase 4-5
<u>C and F Street</u>	<u>\$4,200,000</u>	
<u>Maple and Chestnut Street</u>	<u>\$1,800,000</u>	
<u>Cornwall Ave Bridge</u>	<u>\$27,000,000</u>	
<u>Railroad Relocation</u>	<u>\$15,000,000</u>	
<u>Bloedel Ave. to Cornwall</u>	<u>\$6,900,000</u>	
Subtotal		<u>\$54,900,000</u>
Phase 4-5 Parks & Trails		
<u>Marina Park and Breakwater Trail</u>	<u>\$1,630,000</u>	
<u>I&J Waterway Park</u>	<u>\$1,140,000</u>	
<u>Whatcom Waterway Trail to Log Pond</u>	<u>\$200,000</u>	
<u>Log Pond Park and Trail</u>	<u>\$3,750,000</u>	
Subtotal		<u>\$6,720,000</u>

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<u>Phase 4-5 Cleanup & Site Preparation</u>		
<u>Whatcom Waterway Phase 2</u>	<u>\$78,000,000</u>	
<u>GP Wharf Demolition</u>	<u>\$3,300,000</u>	
<u>Subtotal</u>		<u>\$81,300,000</u>
<u>Phase 4-5 Marine Infrastructure</u>		
<u>Clean Ocean Marina</u>	<u>\$27,000,000</u>	
<u>Waterway Moorage</u>	<u>\$3,500,000</u>	
<u>Subtotal</u>		<u>\$30,500,000</u>
<u>Total Phase 4-5 Infrastructure & Cleanup</u>		<u>\$173,420,000</u>

The projects listed in Table 8-1 and 8-2 are proposed to be funded through a combination of state and federal grants, Real Estate Excise Tax (REET), Local Infrastructure Financing Tool (LIFT) funds, impact fees and other developer contributions. Projects described in the Infrastructure Phasing Plan and included in the City TIP may be funded out of sequence to respond to grant funding opportunities or the needs of early phase development projects.

The results of the biennial traffic monitoring program described in Chapter 5 will be used in conjunction with regular strategic budget discussions between the Port and City to ensure that infrastructure funding priorities are managed in alignment with development phasing.