



Capital List
Exhibit B

Whatcom County Executive's 2019-2020 Budget

Jack Louws, County Executive

Department	Fund	ASR Base Budget	Capital Description	Budget Year	Cost
General Government Equipment and Software					
Non-Departmental	General Fund	5890	Courthouse Parking Machine	2019	\$13,000
Parks	General Fund	5988	Explosion Proof HEPA Vacuum	2019	\$10,000
Sheriff - Corrections	Jail Fund	5952	Electronic Health Records Software	2019	\$25,000
Sheriff - Emergency Mgmt	Emergency Mgmt	Base Bgt	UPS EOC Lan	2019	\$5,000
AS Info Services	Admin Services	5744	iSeries Mid Range Server Replacement	2019	\$225,000
Sheriff - Corrections	Drug Fund	5873	Secure Pass Scanner - Work Center	2019	\$250,000
AS Info Services	Admin Services	5745	Enterprise Backup to Disk System	2020	\$160,000
Sheriff - Corrections	Drug Fund	5894	Mail Screening Machine	2020	\$169,625
General Government Equipment and Software Total					\$857,625
General Government Facilities Improvements					
Facilities	REET I	5865	Prox Lock Control Panel Replacement	2019	\$238,000
Facilities	REET I	5900	Central Plaza Prox & Cameras	2019	\$24,000
Facilities	REET I	5866	Asphalt Patching/Sidewalk Repairs	2019	\$50,000
Facilities	REET I	Base Bgt	Carpet Replacement	2019	\$65,000
Facilities	REET I	Base Bgt	Interior Painting	2019	\$50,000
Facilities	EDI	5867	Champion Street Parking Lot Controls & Gate	2019	\$89,000
Facilities	EDI	5868	Forest Street Improvements	2019	\$99,000
Facilities	REET I	Base Bgt	Carpet Replacement	2020	\$65,000
Facilities	REET I	Base Bgt	Interior Painting	2020	\$50,000
Facilities	REET I	5866	Asphalt Patching/Sidewalk Repairs	2020	\$50,000
General Government Facilities Improvements Total					\$780,000
Parks Improvements					
Parks	REET II	6052	Gerdrum Home Roof and Sealing	2019	\$50,200
Parks	REET II	6053	Hovander Park/Tennant Paintworks	2019	\$75,500
Parks	REET II	6055	Silver Lake Buildings Demolition	2019	\$50,500
Parks	REET II	5977	Parks Site Furnishings	2019	\$25,000
Parks	REET II	6054	Semiahmoo Siding and Paint	2020	\$57,200
Parks	REET II	5977	Parks Site Furnishings	2020	\$25,000
Parks Improvements Total					\$283,400

Department	Fund	ASR Base Budget	Capital Description	Budget Year	Cost
Equipment Rental & Revolving Fund Facility Improvements and Operating Equipment					
Public Works	ER&R	5772	Mobile Column Lifts	2019	\$49,000
Public Works	ER&R	5773	LED Lighting Upgrades Interior of Main Building	2019	\$40,000
Public Works	ER&R	5774	Air Conditioning Servicing Machine	2019	\$8,000
Public Works	ER&R	5775	CNC Plasma Metal Cutting Machine	2019	\$20,000
Public Works	ER&R	6070	Upgrade Security Cameras at Central Shop	2019	\$120,000
<i>Equipment Rental & Revolving Fund Facility Improvements and Operating Equipment Total</i>					<u><u>\$237,000</u></u>
Transfers - Capital Budget Appropriation Ordinances*					
Non-Departmental	General Fund	6104	Transfers In Support of Capital Projects	2019	\$1,000,000
Non-Departmental	REET I	6103	Transfer In Support of Morgue Project Budget	2019	\$2,000,000
Non-Departmental	REET II	6113	Transfer In Support of Silver Project Budget	2019	\$1,989,600
Non-Departmental	EDI	6082	Transfer - Public Safety Radio Network	2019	\$396,802
Non-Departmental	REET II	6113	Transfer In Support of Silver Project Budget	2020	\$1,703,700
Non-Departmental	General Fund	6104	Transfers In Support of Capital Projects	2020	\$1,000,000
<i>Transfers - Capital Budget Appropriation Ordinances* Total</i>					<u><u>\$8,090,102</u></u>

* The following transfers are included in the 2019-2020 Budget to provide funding for planned projects. Authority to establish a project fund and budget or amend an existing capital project budget will be requested from the Whatcom County Council in separate capital budget appropriation ordinances.

Department	Fund	Road Proj #	Project Title	Year	Cost
Road Capital Program					
Public Works	Road Fund	915009	Lake Whatcom Blvd, Water Quality Improvements	2019	\$25,000
Public Works	Road Fund	916002	Horton Road, Northwest Drive to Aldrich Road	2019	\$90,000
Public Works	Road Fund	914001	Slater Road & Northwest Drive	2019	\$50,000
Public Works	Road Fund	916003	Slater Road, I5 Interchange to 0.10 M E. of Pacific Hwy	2019	\$50,000
Public Works	Road Fund	914012	Smith Road & Northwest Drive	2019	\$100,000
Public Works	Road Fund	918001	Roadway Frost Depth Detectors	2019	\$325,000
Public Works	Road Fund	910002	Point Roberts Transportation Improvements	2019	\$150,000
Public Works	Road Fund	917002	Slater Road/Haxton Way	2019	\$10,000
Public Works	Road Fund	916006	East Smith Road/Everson-Goshen Road	2019	\$5,000
Public Works	Road Fund	918002	Guardrail Safety Program	2019	\$840,000
Public Works	Road Fund	915013	Turkington Road/Jones Creek	2019	\$25,000
Public Works	Road Fund	916007	East Hemmi Road Flood Mitigation	2019	\$175,000
Public Works	Road Fund	915014	Innis Creek Road	2019	\$5,000
Public Works	Road Fund	919001	Ferndale Road/Levee Improvements	2019	\$50,000
Public Works	Road Fund	919002	Abbott Road/Levee Improvements	2019	\$600,000
Public Works	Road Fund	919003	Northwest Drive Overlay	2019	\$75,000
Public Works	Road Fund	919004	Small Area Paving	2019	\$250,000
Public Works	Road Fund	919005	Samish Way/Galbraith Lane	2019	\$50,000
Public Works	Road Fund	910017	Marine Drive/Little Squalicum Bridge No. 1	2019	\$20,000
Public Works	Road Fund	917004	Jackson Road/Terrell Creek Bridge No. 81	2019	\$100,000
Public Works	Road Fund	913007	Hannegan Road/Ten Mile Creek Bridge No 236	2019	\$250,000
Public Works	Road Fund	915020	Roberts Road/Anderson Creek Bridge No. 249	2019	\$1,350,000
Public Works	Road Fund	915016	Massey Road/Sumas River Bridge No. 291	2019	\$110,000
Public Works	Road Fund	915024	W. Badger Road/Bertrand Creek Bridge No. 50	2019	\$3,150,000
Public Works	Road Fund	919006	Mosquito Lake Road/Hutchinson Creek Tributary	2019	\$150,000
Public Works	Road Fund	919007	North Fork Road/Kenney Creek	2019	\$150,000
Public Works	Road Fund	919008	Replacement of Whatcom Chief & Terminal Modification	2019	\$550,000
Public Works	Road Fund	917015	Ferry Terminal Painting and Structural Repair	2019	\$650,000
Public Works	Road Fund	914015	Lummi Island Breakwater Replacement	2019	\$1,750,000
Public Works	Road Fund	919009	Relocation of Gooseberry Terminal	2019	\$250,000
Road Fund Total					<u>\$11,355,000</u>

Department	Fund	Road Proj #	Project Title	Year	Cost
Road Transfers to Project Budgets					
Public Works	Road Fund	907001	Birch Bay Drive & Pedestrian Facility from Lora Lane to Cedar Avenue	2019	\$1,400,000
Public Works	Road Fund	917001	Marine Drive, Locust Avenue to Alderwood Avenue	2019	\$797,500
Public Works	Road Fund	914002	East Smith Road & Hannegan Road	2019	\$770,000
Public Works	Road Fund	913006	North Lake Samish Road Bridge No. 107	2019	\$770,000
Public Works	Road Fund		Vactor Truck Storage	2019	\$440,000
Total Road Fund Transfer to Project Budgets					<u>\$4,177,500</u>
Swift Creek Fund 128					
Public Works	Swift Creek Fund		Swift Creek Sediment Management Plan	2019	\$1,000,000
Swift Creek Fund Total					<u>\$1,000,000</u>

Dept/Div	Description of Assets to be Purchased	Budget Year	Cost	Assets Being Replaced	Year	Replaced Equip #
2019 Equipment Rental and Revolving Fund Vehicle & Equip Replacement and Additions						
AS-Facilities	Bucket Truck (1 Ton)	2019	\$115,000	GMC Bucket Truck (1 Ton)	1997	820
Corrections	Transport Van With Inmate Transport Insert	2019	\$85,000	Ford E350 Clubwagon Van	2004	995
Parks	10-12 Yard Six-Wheeler Dumptruck Axle Upgrade	2019	\$42,500	Kenworth T800B - Front Axle Upgrade Only	1999	281
Parks	3/4 Ton Pickup	2019	\$40,000	Ford F250 4x4 Ex Cab	2008	869
Parks	1 Ton Diesel 4x4 W/ Dump Body	2019	\$100,000	Ford F350 4x2 (with Service Body)	2008	886
Parks	1 Ton Supercab P/U W/Utility Body	2019	\$65,000	Ford E-350 15 Passenger Econo XL	2007	887
				International Single Axle Dump Truck	1992	805
Parks	Compact Extra Cab 1/2 Ton Pickup Canopy & Rack (ASR # 5971)	2019	\$42,000		NEW	NEW
PW-Engineering	Passenger Van	2019	\$40,000	Ford Freestar Van	2006	146
PW-ER&R	Service Truck 4x4 1.5 Ton w/Service Body Pickup	2019	\$145,000	Ford F350 XL, 4x4	2001	188
PW-ER&R	Flatbed Truck 1 Ton w/ Tommy Gate	2019	\$130,000	International Flatbed S/Axle 1.5 Ton Fuel Truck	1993	222
PW-ER&R	Central Shop Vehicle Wash Rack	2019	\$49,000	Wash Rack - Dalco	2000	757
PW-ER&R	(2) Loader Scales For #308 and #300.	2019	\$35,000	Addition to Loaders #300 and #308	2015	ADD
PW-M&O	1/2 Ton Pickup	2019	\$40,000	Chev 1/2T 1500 Slvrd XCab 4x4	2012	161
PW-M&O	4x4 Hooklift Truck	2019	\$165,000	International 5 Yd S/Axle	1988	213
PW-M&O	10-12 Yard Six-Wheeler Dumptruck	2019	\$325,000	Kenworth T800B	2004	229
PW-M&O	10-12 Yard Six-Wheeler Dumptruck Axle Upgrade	2019	\$42,500	Kenworth T800 - Front Axle Upgrade Only	2009	272
PW-M&O	10-12 Yard Six-Wheeler Dumptruck Axle Upgrade	2019	\$42,500	Kenworth T800 - Front Axle Upgrade Only	2009	273
PW-M&O	10-12 Yard Six-Wheeler Dumptruck Axle Upgrade	2019	\$42,500	Kenworth T800 - Front Axle Upgrade Only	2009	274
PW-M&O	10-12 Yard Six-Wheeler Dumptruck Axle Upgrade	2019	\$42,500	Kenworth T800 - Front Axle Upgrade Only	2015	276
PW-M&O	10-12 Yard Six-Wheeler Dumptruck Axle Upgrade	2019	\$42,500	Kenworth T800 - Front Axle Upgrade Only	2015	277
PW-M&O	10-12 Yard Six-Wheeler Dumptruck Axle Upgrade	2019	\$42,500	Kenworth T800 - Front Axle Upgrade Only	2015	278
PW-M&O	10-12 Yard Six-Wheeler Dumptruck Axle Upgrade	2019	\$42,500	Kenworth T800 - Front Axle Upgrade Only	2015	279
PW-M&O	Cat Motor Grader	2019	\$370,000	Cat 140G Grader	1991	314
PW-M&O	Roadside Mowing Tractor	2019	\$154,000	Case 5140 Tractor	1991	322
PW-M&O	Roadside Mowing Tractor	2019	\$154,000	John Deere 6430 Tractor (with #529)	2012	329
PW-M&O	Wheel Loader	2019	\$245,000	Komatsu WA320-3MC Wheel Loader	2000	337
PW-M&O	Roadside Mowing Tractor	2019	\$154,000	John Deere 6430 Tractor (with #538)	2012	338
PW-M&O	Mini Excavator w/ Trailer	2019	\$137,500	Gradall G3WD 4x2	1998	355
PW-M&O	Mini Excavator w/ Trailer	2019	\$137,500			
PW-M&O	John Deere 850 Dozer	2019	\$350,000	John Deere 850 Dozer	1984	360

Dept/Div	Description of Assets to be Purchased	Budget Year	Cost	Assets Being Replaced	Year	Replaced Equip #
2019 Equipment Rental and Revolving Fund Vehicle & Equip Replacement and Additions continued						
PW-M&O	Water Tank	2019	\$25,000	Water Tank 2000 Gallon	2000	421
PW-M&O	Truck Mounted Hydraulic Crane (19 Ton)	2019	\$400,000	P & H Truck 325-TC	1964	433
PW-M&O				International Bridge Truck	2001	244
PW-M&O	Sander	2019	\$30,000	Swenson Sander	2000	457
PW-M&O	Water Pump	2019	\$35,000	Trash Pump TP-150 6"	2003	477
PW-M&O	Boat Motor	2019	\$10,000	Suzuki DF90 Boat Motor (with #490)	2002	483
PW-M&O	Boat & Trailer	2019	\$35,000	Boat & Trailer 16' Util Skiff (with #482)	1998	490
PW-M&O	Anti-ice Tank	2019	\$28,000	1500 Gallon Anti-Ice Tank	1981	496
PW-M&O	Loader	2019	\$185,000	Cat 953 Track Loader	1989	504
PW-M&O	Roadside Mower	2019	\$50,000	Tiger Rotary Mower	1986	509
PW-M&O	Roadside Mower	2019	\$100,000	Us Mower Rotary Mid Mount (with #329)	2012	529
PW-M&O	Roadside Mower	2019	\$100,000	Us Mower Rotary Mid Mount (with #338)	2012	538
PW-M&O	Snow Plow	2019	\$20,000	Snow Plow	2000	579
Sheriff	Patrol Vehicle	2019	\$42,000	Ford Crown Victoria	2008	6188
Sheriff	Patrol Vehicle	2019	\$42,000	Ford Crown Victoria	2008	6193
Sheriff	Patrol Vehicle (ASR 5957)	2019	\$48,000	Addition to Fleet		NEW
Sheriff	Patrol Vehicle (ASR 5958)	2019	\$48,000	Addition to Fleet		NEW
Sheriff	Regular Cab 4x4 3/4 Ton Pickup	2019	\$55,000	Addition to Fleet		NEW
Health	Passenger Vehicle - Hybrid (ASR 5798)	2019	\$38,000	Addition to Fleet		NEW
ER&R	Make Ready Intrafund Capital	2019	\$250,000			

2019 Total **\$4,959,000**

2020 Equipment Rental and Revolving Fund Vehicle & Equip Replacement and Additions						
Assessor	Passenger Vehicle- Hybrid	2020	\$38,000	Toyota Prius - Hybrid	2005	029
Assessor	Passenger Vehicle- Hybrid	2020	\$38,000	Ford Taurus	2000	052
Health	1/4 Ton Pickup	2020	\$40,000	Ford Ranger XL 4x4	2000	042
Health	1/4 Ton Pickup	2020	\$40,000	Chevy Colorado 4x4	2007	063
Health	Passenger Vehicle- Hybrid	2020	\$34,000	Toyota Prius - Hybrid	2005	075
Health	Passenger Vehicle- Hybrid	2020	\$34,000	Toyota Prius - Hybrid	2005	096
Health	Passenger Vehicle- Hybrid	2020	\$34,000	Toyota Prius - Hybrid	2004	098
Parks	Mower	2020	\$35,000	Befco Cyclone Flex Mower	1997	811
Parks	Compact Extra Cab 1/2 Ton Pickup Canopy & Rack (ASR # 5971)	2020	\$42,000	Addition to Fleet		NEW

Dept/Div	Description of Assets to be Purchased	Budget Year	Cost	Assets Being Replaced	Year	Replaced Equip #
2020 Equipment Rental and Revolving Fund Vehicle & Equip Replacement and Additions continued						
M&O	Six Wheeler Lowboy Hauling Truck	2020	\$305,000	KW Lowboy T800	1993	200
M&O	1 Ton Pickup	2020	\$54,000	GMC 2WD C3500 Chassis	1993	203
M&O	Single Axle Truck with Compressor	2020	\$130,000	International 1954 Single Axle Truck	1988	216
M&O	5 Yard Single Axle Dumptruck	2020	\$290,000	Freightliner FL70 - 5Yd 4x4	2001	288
M&O	Single Axle Basket Truck	2020	\$300,000	Freightliner Basket Truck	1998	306
M&O	Roadside Paint Striper	2020	\$600,000	GMC T8500 Paint Striper	2001	309
M&O	Rubber Tired Ditch Digging Machine	2020	\$385,000	Gradall XL3100	2003	311
M&O	Six Wheeler Truck Pup Trailer	2020	\$100,000	Brentwood Pup Trailer	2000	315
M&O	Six Wheeler Truck Pup Trailer	2020	\$100,000	Brentwood Pup Trailer	2000	316
M&O	Roadside Mowing Tractor	2020	\$132,000	John Deere 6430 Tractor (with #517)	2012	317
M&O	Dozer	2020	\$205,000	Cat D4C XL III Dozer	1995	334
M&O	Roadside Sweeping Broom	2020	\$85,000	Broce RJT 350 Broom	2010	341
M&O	Roadside Sweeping Broom	2020	\$85,000	Broce RJT 350 Broom	2010	342
M&O	Snow Plow	2020	\$17,000	Monroe Plow MPPJ39R11	2000	425
M&O	Trailer	2020	\$50,000	Zieman Tilt Top Trailer	2001	445
M&O	Sander	2020	\$34,000	Sander Swenson Sander	2000	447
M&O	Sander	2020	\$30,000	Sander Swenson Sander	2000	455
M&O	Road Surface Crack Sealer	2020	\$70,000	Cimline Magma 230 Crack Sealer	2001	482
M&O	Roadside Mower	2020	\$100,000	US Mower Rotary Mid Mount (with #317)	2012	517
M&O	Roadside Mower	2020	\$100,000	Alamo Rotary MV 24 Arm (with #346)	2012	546
Stormwater	Passenger Vehicle - Hybrid	2020	\$38,000	Toyota Prius - Hybrid	2005	010
Sheriff	Patrol Vehicle	2020	\$48,000	Ford Crown Vic	2011	6218
Sheriff	Patrol Vehicle	2020	\$48,000	Ford Crown Vic	2011	6219
Sheriff	Patrol Vehicle	2020	\$48,000	Ford Crown Vic	2011	6220
Corrections	Passenger Van	2020	\$45,000	Ford Van	2004	8024
				Ford Van	2004	8025
ER&R	Make Ready Intrafund Capital	2020	\$250,000			
			2020 Total	<u>\$3,984,000</u>		