

# Whatcom County and Capital Planning

*The following text and tables are extracted from Chapter 2 of the Draft Six-Year Capital Improvement Program 2001-2006, Whatcom County Comprehensive Plan, Appendix F (November 2000). Original document chapter headings, map and appendix references are not shown here. Please contact the Whatcom County Planning and Development Services if you would like to obtain a full copy of this plan.*

## Draft Six-Year Capital Improvement Plan 2001 - 2006

The Growth Management Act requires that the County's Comprehensive Plan include a "capital facilities plan element" (RCW 36.70A.070(3)). Capital facilities, as defined by the Whatcom County Comprehensive Plan, include:

... all facilities owned by Whatcom County used directly or indirectly to serve the public interest. Those facilities typically have long useful lives, significant costs, and are not mobile. Whatcom County capital facilities include buildings, land, parks, and roads . . .

The Whatcom County Comprehensive Plan's capital facilities element calls for the county to develop and update the Six-Year Capital Improvement Program. The main purpose of this program is to plan for adequate capital facilities to serve anticipated growth and development in Whatcom County over the next six years. It also provides information to decision makers regarding the costs of constructing capital facilities as the county continues to grow.

### **Growth Management Act Requirements**

Our capital facilities plan includes the following five items, which are required under the Growth Management Act.

#### **A. An inventory of existing capital facilities owned by public entities showing the locations and capacities of the capital facilities.**

Current inventories of existing capital facilities, based upon information provided by various county departments is available to the public at the Whatcom County Council office and at Whatcom County's Planning and Development Services offices.

#### **B. A forecast of the future needs for such capital facilities.**

Chapter 4 of the Whatcom County Comprehensive Plan establishes "levels of service" for parks, administrative facilities (i.e. government office space), correction facilities, and transportation. Levels of service are expressed in acres of parkland needed for every 1,000 people in the county, square feet of government office space needed to serve each person in the county, etc. Forecasts of future needs for capital facilities over the six-year planning period are determined by applying the adopted level of service for a given facility to the expected population in the year 2006. For example, the adopted level of service for developed parkland is 9.6 acres for every 1,000 people living in Whatcom County. The county is expected to grow to about 184,230 people by the year 2006. Therefore, a total of 1,769 acres of parkland would be needed by the year 2006 to

## Draft Six Year Capital Improvement Program 2001-2006 continued

maintain the adopted level of service. Since we already have 1,594 acres of developed parkland, about 175 additional acres would be needed six years from now (in 2006) to meet the needs of the growing population.

**C. Proposed locations and capacities of expanded or new capital facilities.**

Locations and capacities (i.e. acres or square feet) of proposed new facilities are shown in tables on the following pages.

**D. At least a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes.**

This Six-Year Capital Improvement Program presents costs and funding sources for proposed capital facilities (all figures are in 2000 dollars). The Finance Manager for Whatcom County indicated that, over the six-year planning period, there would be little revenue in the county's General Fund to finance capital facilities. However, the capital facilities proposed in this Six-Year Capital Improvement Program are within the county's funding capacity. Specifically, according to Whatcom County's 2000 Final Budget, the county's unused long-term debt capacity is \$144,768,754 (with limited tax general obligation bonds), which far exceeds the expenditures proposed by this Six-Year Capital Improvement Program. Therefore, it would be possible to issue bonds to pay for capital facilities if revenue is increased, expenses decreased, or programs reprioritized to make debt service payments.

**E. A requirement to reassess the land use element if probable funding falls short of meeting existing needs and to ensure that the land use element, capital facilities plan element, and financing plan****within the capital facilities plan element are coordinated and consistent.**

Finally, in accordance with the Growth Management Act, a requirement to reassess the land use element of the Comprehensive Plan if probable funding falls short of meeting existing needs and to ensure consistency between plans already exists in the Comprehensive Plan.

**County Charter Provisions**

In addition to Growth Management Act provisions relating to capital facilities, Section 6.30 of the County Charter also requires the County Executive's Office to include a six-year capital improvement program as part of the budget.

**Alternative Projects**

When the Six-Year Capital Improvement Program was being reviewed last year, the Planning Commission requested that alternative projects be presented. This version of the Six-Year Plan has incorporated alternative projects where feasible. These alternatives could be implemented instead of a facility on the "improvement projects" list if priorities change or difficulties arise in implementing one of the proposed projects. Additionally, the alternative project list can serve as a vision for the future, beyond the six-year planning period.

**Master Planning**

The county administration intends to engage in a master planning process in the near future in order to achieve a more objective assessment of actual needs for county facilities. The master plan will provide a comprehensive review of capital facility needs over a 10 to 20 year time frame.

Draft Six Year Capital Improvement Program 2001-2006 continued

**Contracting for Services**

Whatcom County contracts with other entities, such as the Council of Governments and the Northwest Regional Council, for vital community services. These contracts represent county participation in providing essential services, alongside other partners, without the need to construct county owned capital facilities, which can be very costly.

**Consolidated Services Building**

One of the proposed projects in this Six-Year Capital Improvement Program is the Consolidated Services Building that would be located at the campus at the corner of Smith Rd. and Northwest Drive. This building would provide space for a number of county functions. The table below is intended to provide an overall view of the county functions that this building would contain.

<b>Function</b>	<b>Square Feet</b>
Office space that serves the entire county (including people in cities)	21,050
Office space that serves unincorporated areas only	20,950
Sheriff's Office	12,000
Emergency Management/EOC	9,000
<b>Total</b>	<b>63,000</b>

## Draft Six-Year Capital Improvement Plan 2001 - 2006 continued

## Parks, Trails, and Activity Centers

**PARKS****Existing Park Facilities**

The 2000 inventory of county parks shows a total of 1,594.50 acres of developed and/or usable parks at various locations throughout the county.

This inventory, which does not include undeveloped parks that are not readily usable by the general public, is shown below.

Site No.	Park Name	Acres
1	Monument Park	8.17
2	Lighthouse Marine Park	21.66
3	Semiahmoo Park	20.27
4	Birch Bay Miscellaneous Properties	.27
5	Sunset Farm Equestrian Center	69.50
6	Bay Horizon Park (portion not devoted to activity center)	48.00
7	Hovander Homestead Park/Tennant Lake Interpretive Center	346.00
8	Northwest Soccer Park & Northwest Baseball/Softball Complex	35.00
9	Alderwood Property	.50
10	Bayview Marine	2.15
11	Teddy Bear Cove	9.50
12	Chuckanut Mountain Property	140.00
13	Pine & Cedar Lakes	157.00
14	Lummi Island Stairway	.01
15	Samish Park	39.00
16	Squires Lake Park	84.00
17	Ted Edwards Park	3.68
18	Lake Whatcom Property North	193.54
19	Park Headquarters	4.75
20	Silver Lake Park	411.00
21	Maple Beach Park	.50
	<b>Total</b>	<b>1,594.50</b>

Draft Six Year Capital Improvement Program 2001-2006 continued

**Future Park Needs**

A level of service of 9.6 acres of developed parkland for every 1,000 people in the county was adopted in the Whatcom County Comprehensive Plan. With projected population growth in Whatcom County over the next six years, an additional 175 acres of developed/usable parkland would be needed by the year 2006 to serve the people of Whatcom County.

**Proposed Park Improvement Projects**

Four park improvement projects are proposed to provide additional developed and/or usable park

space to meet the anticipated need by the year 2006 (not including the alternative projects). These projects would add 185 to 190 acres of developed and/or usable park space in Whatcom County as shown below.

**Financing for Park Improvement Projects**

The total cost of the four proposed park improvement projects is approximately \$360,000 over the six-year planning period. These costs would be paid for through the Nessel Foundation, the General Fund, and donations from the Whatcom Parks and Recreation Foundation as shown below.

**Park Improvement Projects, 2001-2006**

Site No.	Project	Acres	Year 2001 Cost	Year 2002 Cost	Year 2003 Cost	Year 2004 Cost	Year 2005 Cost	Year 2006 Cost	Total Cost	Funding Source
22	Nessel Farm	106	\$75,000	\$75,000	\$30,000	\$10,000	\$10,000	0	\$200,000	Nessel Foundation
23	East Acme Farm	25-30 <sup>1</sup>	0	\$5,000	\$25,000	0	0	0	\$30,000	General Fund
24	Dittrich Park	24	\$15,000	\$15,000	\$15,000	\$15,000	\$12,500	\$27,500	\$100,000	Donations from Whatcom Parks & Recreation Foundation (\$75,000) and General Fund (\$25,000)
25	Cherry Point Industrial Area Access	30	\$5,000	\$10,000	\$10,000	\$5,000	0	0	\$30,000	General Fund
Total		185 to 190	\$95,000	\$105,000	\$80,000	\$30,000	\$22,500	\$27,500	\$360,000	N/A

<sup>1</sup> The total size of the East Acme Farm site is 282 acres. However, it is anticipated that only 25-30 acres will be developed as usable park space within the six-year planning period.

Draft Six Year Capital Improvement Program 2001-2006 continued

**Alternative Projects, 2001-2006**

Site No.	Project	Acres	Year 2001 Cost	Year 2002 Cost	Year 2003 Cost	Year 2004 Cost	Year 2005 Cost	Year 2006 Cost	Total Cost	Funding Source
N/A	Goodyear Nelson Site	25-30 <sup>1</sup>	0	\$5,000	\$25,000	0	0	0	\$30,000	General Fund
N/A	Deming Homestead Eagle Watching Park	14	\$1,000	\$500	\$500	\$500	\$500	\$500	\$3,500	General Fund
Tot	N/A	39-44	\$1,000	\$5,500	\$25,500	\$500	\$500	\$500	\$33,500	N/A

<sup>1</sup> The total size of the Goodyear Nelson site is 310 acres. However, only 25-30 acres would be developed as usable park space within the six-year planning period. This would be as an alternative to developing the East Acme Farm site.

**TRAILS**

**Existing Trails**

Whatcom County currently has 42.45 miles of trails in various locations throughout the county.

Site No.	Trail Name	Miles
1	North Lake Whatcom Trail	3.1
2	Interurban Trail	5.9
3	North Lost Lake Trail	4.6
4	Teddy Bear Cove Trail	0.9
5	Pine and Cedar Lakes Trail	3
6	Hemlock Trail	3
7	Squires Lake Trails	3.7
8	Samish Park Trails	2
9	Semiahmoo Park Trails	2.4
10	Lighthouse Marine Park Trail	0.5
11	Silver Lake Park Trails	3.1
12	Hovander Homestead Park Trails	2.6
13	Tennant Lake Marsh Boardwalk	1.4
14	Northwest Complex Trail	0.25
15	Canyon Lake Creek Community Forest Trail	6
	Total	42.45

**Future Trail Needs**

A level of service of .75 miles of trails for every

1,000 people in the county was adopted in the Whatcom County Comprehensive Plan. With projected population growth in Whatcom County over the next six years, an additional 96 miles of trails would be needed by the year 2006 to serve the people of Whatcom County.

**Trail Improvement Projects**

Five improvement projects are proposed to provide additional trails to meet the anticipated need by the year 2006 (not including the alternative projects). These projects would add 103.17 miles of trails in Whatcom County.

**Financing for Trail Improvement Projects**

The total cost of the five proposed trail improvement projects is approximately \$752,000 over the six-year planning period. These costs would be paid for through Conservation Futures, the General Fund, and the Whatcom Land Trust as shown on the facing page.

Draft Six Year Capital Improvement Program 2001-2006 continued

**Trail Improvement Projects, 2001-2006**

Site No.	Project	Acres	Year 2001 Cost	Year 2002 Cost	Year 2003 Cost	Year 2004 Cost	Year 2005 Cost	Year 2006 Cost	Total Cost	Funding Source
16	Bay to Baker Trail	67	0	\$125,000	\$150,000	\$100,000	\$100,000	\$25,000	\$500,000	Conservation Futures (\$300,000) and General Fund (\$200,000)
17	Chuckanut Mountain Trails	30	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	0	\$15,000	General Fund
18	North Lake Whatcom Trail Extension	0.17	0	\$200,000	0	0	0	0	\$200,000	Conservation Futures
19	Canyon Lake Creek Community Forest Trail Extension	5	0	\$30,000	0	0	0	0	\$30,000	Whatcom Land Trust
20	Goodyear /Nelson Trail	1	0	\$7,000	0	0	0	0	\$7,000	General Fund
Tot.	N/A	103	\$3,000	\$365,000	\$153,000	\$103,000	\$103,000	\$25,000	\$752,000	N/A

**Alternative Projects, 2001-2006**

Site No.	Project	Acres	Year 2001 Cost	Year 2002 Cost	Year 2003 Cost	Year 2004 Cost	Year 2005 Cost	Year 2006 Cost	Total Cost	Funding Source
N/A	Nessett South Fork Nooksack River Trail	4.5	\$0	\$7,000	\$3,000	\$0	\$0	0	\$10,000	General Fund (\$5,000) Land Trust (\$5,000)
N/A	Coast Millennium Trail	10 to 12 <sup>1</sup>	\$15,000	\$20,000	\$50,000	\$50,000	\$50,000	\$15,000	\$200,000	Conservation Futures (\$100,000) Grants (\$100,000)
Tot.	N/A	14.5 to 16.5	\$15,000	\$27,000	\$53,000	\$50,000	\$50,000	\$15,000	\$210,000	N/A

<sup>1</sup> The overall length of the Millennium Trail will be approximately 45 to 50 miles, developed with other partners from the public and private sectors. Most of this length will consist of existing or new trails on lands that are not owned by the county. The new portion on county lands will be approximately 10-12 miles.

Draft Six Year Capital Improvement Program 2001-2006 continued

**ACTIVITY CENTERS**

**Existing Activity Centers**

Whatcom County currently operates 11 activity centers that provide a variety of year-round programs for various age groups.

Site No.	Trail Name
1	Plantation Rifle Range
2	Roeder Home
3	Bellingham Senior Activity Center
4	Blaine Community/Senior Center
5	Everson Senior Center
6	Ferndale Senior Center
7	Lynden Community Center
8	Point Roberts Community Center
9	Sumas Community Center
10	Welcome Valley Senior Center
11	Bay Horizon

**Financing for Activity Center Improvement Projects**

No activity center improvement projects are proposed within the six-year planning period.

**Future Activity Center Needs**

A level of service of six activity centers for every 100,000 people in the county was adopted in the Whatcom County Comprehensive Plan. With projected population growth in Whatcom County over the next six years, 11 centers would be needed by the year 2006 to serve the people of Whatcom County. Since 11 such centers already exist, no more will be needed within the six-year planning period.

**Proposed Activity Center Improvement Projects**

No activity center improvement projects are proposed within the six-year planning period.

Draft Six Year Capital Improvement Program 2001-2006 continued

## Office Space That Serves the Entire County

### Existing Office Space that Serves the County-Wide Population

The 2000 inventory of county government office space that serves, at least in some capacity, the population of the entire county is 138,342 square feet at five locations.

Site No.	Name	Square Feet
1	County Courthouse (311 Grand Ave.) Administrative Services – 11,003 s.f. Assessor – 4,800 s.f. Assigned Counsel – 605 s.f. Auditor – 7,585 s.f. County Council – 6,117 s.f. District Court – 11,445 s.f. Executive – 2,425 Juvenile – 25,977 s.f. Law Library – 2,125 s.f. Prosecuting Attorney – 8,440 Public Defender 4,380 s.f. Superior Court – 18,147 s.f. Treasurer – 4,270 s.f.	107,319
2	509 Girard St. Health & Human Services Dept.	11,836
3	Forest St. Annex (1000 North Forest St.)  Cooperative Extension – 4,832 s.f. Health and Human Services – 2,738 s.f.  Public Works (Water Resources) – 1,822 s.f.	9,392
4	1500 N. State Street (leased space) Health and Human Services	7,685
5	3373 Mt. Baker Highway Parks & Recreation	2,110
	Total	138,342

### Future Office Needs to Serve the County-Wide Population

A level of service of .71 square feet of office space per capita was adopted in the Whatcom

County Comprehensive Plan. Even with projected population growth in Whatcom County, the existing office space would be adequate to serve the people of Whatcom County over the next six years. However, there are benefits to consolidating county offices instead of having them dispersed in different locations.

### Proposed Office Space Improvement Projects Serving the County-Wide Population

Two improvement projects are proposed to provide additional square footage to meet future needs and to consolidate county services. These projects would add 45,050 square feet of office space to serve the entire population of Whatcom County, as shown on the following page.

If the existing Forest St. Annex (1000 North Forest St.), the county Health Department space (509 Girard St. and 1500 N. State St.), and the Parks & Recreation building (3373 Mt. Baker Highway) were no longer used for county offices, the net increase would be 14,027 square feet.

### Financing for Office Space Improvement Projects Serving County-Wide Population

The overall cost of the Consolidated Services Building is \$5,950,000, but only a portion of this building would be used for office space that provides services to the county-wide population. These costs would be paid for through bonds as shown on the following page.

Draft Six Year Capital Improvement Program 2001-2006 continued

**Office Space Improvement Projects to Serve County-Wide, 2001-2006**

Site No.	Project	Acres	Year 2001 Cost	Year 2002 Cost	Year 2003 Cost	Year 2004 Cost	Year 2005 Cost	Year 2006 Cost	Total Cost	Funding Source
6	County Health Center Building	24,000	\$850,000	\$0	\$0	\$0	\$0	0	\$850,000	Bond Proceeds
7	Consolidated Services Building Parks - 7,000 s.f Cooperative Extension - 7,100 s.f Other - 6,950 s.f.	21,050 <sup>1</sup>	\$100,000	\$850,000	\$5,000,000	0	0	0	\$5,950,000	Bonds
Tot.	N/A	45,050	\$950,000	\$850,000	\$5,000,000	0	0	0	\$6,800,000	N/A

<sup>1</sup>The overall size of the Consolidated Services Building is planned for approximately 63,000 square feet. However, only 21,500 square feet would be utilized for office space that serves the county-wide population.

Draft Six Year Capital Improvement Program 2001-2006 continued

## Office Space That Serves Unincorporated Areas

### Existing Office Space Serving Unincorporated Areas

The 2000 inventory of county government office space that serves only the unincorporated areas of Whatcom County (that doesn't serve city residents) is 24,008 square feet at three locations.

Site No.	Name	Square Feet
1	Northwest Annex (5280 & 5256 Northwest Dr.) Planning and Development Services - 10,863 s.f. Public Works - 9,174 s.f.	20,037
2	316 Lottie St. Public Works	3,696
3	County Courthouse (311 Grand Ave.) Hearing Examiner	275
	Total	24,008

### Future Office Needs to Serve Unincorporated Areas

A level of service of .51 square feet of office space per capita was adopted in the Whatcom County Comprehensive Plan. With projected population growth in unincorporated Whatcom County over the next six years, an additional 14,025 square feet of office space would be needed by the year 2006 to serve the people of Whatcom County.

### Proposed Office Space Improvement Projects Serving Unincorporated Areas

One improvement project, the Consolidated Services Building, is proposed to provide additional square footage to meet the anticipated

need by the year 2006. This project would add approximately 20,950 square feet of government office space that serves unincorporated areas of the county.

### Financing for Office Space Improvement Projects Serving Unincorporated Areas

The total cost of the Consolidated Services Building is \$5,950,000. However, only a portion of this building would be devoted to government office space serving unincorporated areas.

### Office Space Improvement Projects to Serve Unincorporated Areas, 2001-2006

Site No.	Project	Square Feet	Total Costs and Funding Source
4	Consolidated Services Building  Public Works - 20,000 s.f. Hearing Examiner - 950 s.f.	20,950 <sup>1</sup>	See p. 77 for total costs and funding sources

<sup>1</sup>The overall size of the Consolidated Services Building is planned for approximately 63,000 square feet. However, only 20,950 square feet would be utilized for office space that serves the unincorporated population of Whatcom County.

Draft Six Year Capital Improvement Program 2001-2006 continued

## Sheriff's Office

### Existing Sheriff's Office Space

The 2000 inventory of Sheriff facility space is 19,002 square feet serving the unincorporated population.

Site No.	Site Name	Square Feet
1	Public Safety Building	9,473
2	401 Grand Ave.	6,353
3	Point Roberts Facility	3,176
	Total	19,002 <sup>1</sup>

<sup>1</sup> The Sheriff's Office also has a 4,032 square foot building adjacent the Central Shop that is used for evidence processing and the storage of vans, boats, and evidence.

### Future Sheriff's Office Needs

A level of service of .26 square feet of Sheriff's Office space per capita was adopted in the Comprehensive Plan. With projected population growth in unincorporated Whatcom County over the next six years, an additional 387 square feet of office space would be needed by the year 2006 to serve the people of Whatcom County.

### Proposed Sheriff's Office Improvement Projects

One Sheriff's Office improvement project is proposed to meet the anticipated need by the year 2006 and beyond. This project would add 12,000 additional square feet of space in the Consolidated Services Building to house Sheriff patrol offices.

### Financing for Sheriff's Office Improvement Projects

The total cost of the Consolidated Services Building is \$5,950,000. However, only a portion of

this addition would be devoted to serving Sheriff's office space.

### Sheriff's Office Improvement Projects, 2001-2006

Site No.	Project	Square Feet	Total Costs and Funding Source
4	Consolidated Services Building	12,000 <sup>1</sup>	See p. 77 for total costs and funding sources

<sup>1</sup> The overall size of the Consolidated Services Building is planned for approximately 63,000 square feet. However, only 12,000 square feet would be utilized for Sheriff's office space.

Draft Six Year Capital Improvement Program 2001-2006 continued

## Emergency Management /Emergency Operations Center (EOC)

### Existing Emergency Management/EOC Space

The Emergency Management/Emergency Operations Center (EOC), which serves the entire population of Whatcom County, presently occupies 1,916 square feet in the basement of the county courthouse.

Site No.	Site Name	Square Feet
1	Whatcom County Courthouse (311 Grand Ave.)	1,916

### Future Emergency Management/EOC Needs

A level of service of .011 square feet of emergency management/EOC space per capita was adopted in the Comprehensive Plan. With projected population growth, 111 additional square feet would be needed to serve the people of Whatcom County by the year 2006.

This space serves two purposes: as daily office space for Emergency Management and, during an actual emergency, as an EOC. The Deputy Director of Emergency Management/EOC indicated that the existing facility is inadequate to function as an EOC during an emergency, when it may have to accommodate several hundred people in a single day. These people include a combination of elected officials, trained personnel and volunteers, who serve in a variety of capacities during the emergency. The Federal Emergency Management Agency (FEMA) guidelines recommend an emergency facility of 7,000 square feet for a county of 150,000. The Deputy Director of Emergency Management/

EOC indicated that 7,000 square feet would, in fact, be adequate to serve the anticipated population of Whatcom County in the year 2006.

### Proposed Emergency Management/EOC Projects

One improvement project to provide space for Emergency Management/EOC is proposed to meet the anticipated need by the year 2006 and beyond. This project would allocate 9,000 square feet of space in the Consolidated Services Building to house Emergency Management/EOC, as shown below.

### Financing for Emergency Management/EOC Improvement Projects

The total cost of the Consolidated Services Building is \$5,950,000. However, only a portion of this addition would be devoted to serving Emergency Management/EOC.

### Emergency Management/EOC Improvement Projects, 2001-2006

Site No.	Project	Square Feet	Total Costs and Funding Source
2	Consolidated Services Building	9,000 <sup>1</sup>	See p. 77 for total costs and funding sources

*<sup>1</sup>The overall size of the Consolidated Services Building is planned for approximately 63,000 square feet; however, only 9,000 square feet would be utilized for Emergency Management/EOC space.*

Draft Six Year Capital Improvement Program 2001-2006 continued

# Jails

## Existing Jail Facilities

The existing county jail was designed for 148 beds, although it currently has 245 beds due to double bunking. Additionally, the jail is currently not in compliance with the Uniform Building Code for double bunking, although measures are being formulated to bring it into compliance. Whatcom County also regularly contracts for 40 work release beds from Security Specialists Plus (SSP) Legal Support Services. Ten additional beds are available at this site, and are used on occasion for an extra fee. The jail is located in the Public Safety Building next to the county courthouse in downtown Bellingham and the SSP facility is located in the Bakerview Rd. industrial area.

## Existing Jail Beds

Site No.	Name	Beds
1	Public Safety Building	245
2	Security Specialists Plus Facility	40
	Total	285

## Future Jail Needs

A level of service of 1.42 beds for every 1,000 people in the county was adopted in the Whatcom County Comprehensive Plan. With

projected population growth in Whatcom County over the next six years, a total of 262 beds would be needed by the year 2006 to comply with the adopted level of service.

## Proposed Jail Improvement Projects

While the county is currently meeting its adopted level of service for jail beds, there is concern about the space provided to serve the jail population. Because of this, a correction facility has been included in the capital improvement program approved under Section 6.30 of the County Charter for the last three years. Additionally, the Whatcom County Law & Justice Plan Phase II Report (June 2000) recommends constructing a new correction facility. Therefore, a minimum/medium security correction facility is included in this capital improvement program. However, a location for the facility has not yet been determined.

## Financing for Jail Improvement Projects

The total cost of the proposed correction facility is approximately \$8,000,000. These costs would be paid for through bonds.

## Jail Improvement Projects to Serve County-Wide, 2001-2006

Site No.	Project	Beds	Year 2001 Cost	Year 2002 Cost	Year 2003 Cost	Year 2004 Cost	Year 2005 Cost	Year 2006 Cost	Total Cost	Funding Source
N/A	Minimum /Medium Security Corrections Facility	290	\$250,000	\$3,500,000	\$4,250,000	\$0	\$0	\$0	\$8,000,000	Bonds

Draft Six Year Capital Improvement Program 2001-2006 continued

## Juvenile Detention

### Existing Juvenile Detention Facilities

The 2000 inventory of county juvenile facilities includes 31 beds serving the county-wide population. The juvenile detention facility is located on the sixth floor of the county courthouse at 311 Grand Avenue.

Site No.	Name	Beds
1	County Courthouse – 311 Grand Ave.	31 <sup>1</sup>

<sup>1</sup> There is one additional bed used for short periods of isolation for behavior modification, but this bed is not used to provide housing for juvenile offenders.

### Future Juvenile Detention Needs

A level of service of .165 beds per 1,000 population was adopted in the Whatcom County Comprehensive Plan. With projected population growth in Whatcom County over the next six years, no additional beds would be needed by the year 2006 to meet the needs in Whatcom County at the currently adopted level of service. The level of service was lowered last year pending the outcome of the Whatcom County Law and Justice Plan.

The Whatcom County Law and Justice Plan Phase II Report (June 2000) recommends “continuing evaluation of the need for an additional 30 beds for juvenile offenders.” However, it does not include a specific recommendation to construct additional juvenile facilities.

### Proposed Juvenile Detention Projects

No improvement projects are currently proposed within the six-year planning period.

### Financing for Juvenile Detention Improvement Projects

No improvement projects are currently proposed within the six-year planning period.

## Draft Six Year Capital Improvement Program 2001-2006 continued

# Roads

## Existing Roads

The 2000 inventory shows a total of 948.66 miles of county roads. Additionally, there are 210.5 miles of state highways in Whatcom County (including I-5). Therefore, there is a total of 1,159.16 miles of public roads in Whatcom County.

## Future Road Needs

The Whatcom County Comprehensive Plan states that:

A roadway's "level of service" is a measure of how full of traffic it is. It is the ratio of the actual volume of traffic to the maximum amount of traffic the road could hold. Levels of service range from completely unrestricted flow of traffic (level "A") to stop-and-go traffic jams (level "F"). At level of service "C" the road is 70% to 80% full. The flow of traffic is generally stable, though individual users are significantly affected by the presence of other vehicles.

The Whatcom County Comprehensive Plan sets the following Levels Of Service (LOS) for county roads:

- A volume-to-capacity ratio of 0.75 (LOS of C-minus) during p.m. peak hours for county arterials and collectors located outside of city Urban Growth Areas (UGAs).
- A volume-to-capacity ratio of 0.8 (LOS of D) for arterials and collectors within county unincorporated UGAs.
- A volume-to-capacity ratio that offers a reasonable transition for roads located within

city UGAs.

- A level of service for roads located within city urban growth areas consistent with those set by the city.
- A level of service for arterials and collectors that is adequate to accommodate efficient transit service.

In relation to state highways, the State Highway System Plan 1999-2018 indicates "The current Level of Service objective for rural highways is LOS C. On urban highways, the objective is to mitigate congestion when the LOS falls below D" (p. 4). Similarly, the Whatcom County Regional Transportation Plan Update (1996) indicates a LOS of C for state routes in rural areas and a LOS of D for state routes in urban areas/urban growth areas. Both of these plans are will be updated soon.

The level of service for the roads can be calculated using modeling software such as the "T-Model," the program that has been used by Whatcom County. The last run of this model occurred in 1996. The Whatcom County Public Works Department hopes to update and run the model again in the near future in order to ascertain current and project future levels of service of roads in the county. The results of this "T-Model" will assist the county in planning road improvements in the future.

However, there is a need to continuously plan for county road improvements, prior to the time the next T-Model can be run. Whatcom County accomplishes this planning by approving a Six-Year Comprehensive Road Program each year, as required by RCW 36.81.121.

Draft Six Year Capital Improvement Program 2001-2006 continued

### **Proposed Road Improvement Projects**

The Whatcom County Council adopted the Six-Year Comprehensive Road Program for the Years 2001 Through 2006 under Resolution No. 2000-036. This six-year plan includes three proposed new road projects and numerous reconstruction projects. The three proposed new road projects are:

- ✓ Slater Road Connector (Northwest Dr. to City Limits)
- ✓ Grandview Road/West Pole Road Connector
- ✓ Whatcom Connector (Yew Street Rd. to Lake Louise Rd).

While these three possible projects are on the Six-Year Comprehensive Road Program, construction is not anticipated within the six-year planning period (2001-2006). Rather, preliminary engineering to determine project feasibility would be completed within this time frame.

### **Financing for Road Improvement Projects**

The total cost of the county road projects, including reconstruction projects, on the Six-Year Comprehensive Road Program is \$62,495,000. These costs include \$50,845,000 of county funds, with the remainder being funded by the state and federal governments. A specific breakdown of these costs and revenue projections for road construction are shown in Resolution 2000-036.

## Draft Six Year Capital Improvement Program 2001-2006 continued

## Lummi Ferry

### Existing Ferry Facilities

Whatcom County currently has one ferry vessel serving Lummi Island. The ferry runs between Lummi Island and Gooseberry Point on a daily basis.

### Future Ferry Needs

The Whatcom County Comprehensive Plan sets a level of service of 513 ferry passenger trips annually per capita of Lummi Island population. It is projected that Lummi Island will have a population of approximately 790 people in the year 2006 (compared to the 1990 census population figure of 620). Based upon this population projection, the ferry would be expected to make 405,270 trips annually by the year 2006 to meet the level of service set by the county. In 1999, there were a grand total of 378,507 passenger trips, which included vehicles, trucks & trailers, bikes, motorcycles, and pedestrians. Therefore, the ferry would have to provide approximately 26,763 more passenger trips annually by the year 2006 to meet the level of service standard set by the county.

### Proposed Ferry Improvement Projects

The Six-Year Comprehensive Road Program includes ferry improvements. The current version of this six-year plan, which was adopted under Resolution No. 2000-036, indicates that two proposed improvement projects to the ferry terminal are slated for construction within the six-year planning period. However, these projects will not increase the capacity of the ferry and there are no plans at the current time to enlarge the

ferry or purchase a new ferry. Therefore, the Equipment Rental Division Manager in the Public Works Department, who oversees operation of the ferry, indicated that the only way the level of service standard set by the county could be maintained over the next six years would be to extend the hours that the ferry runs.

### Financing for Ferry Improvement Projects

There are no ferry improvement projects proposed within the six-year planning period that would increase the capacity of the ferry. The two projects on the Six-Year Comprehensive Road Program, which involve electrical work, piling work, painting, etc., would cost a total of \$650,000. This includes \$220,000 of county funds with the remainder coming from the federal government, as shown on Resolution 2000-036.

Draft Six Year Capital Improvement Program 2001-2006 continued

# Total Costs

## Six-Year Capital Improvement Program Costs 2001-2006<sup>1</sup>

Project Name	2001	2002	2003	2004	2005	2006	Total for the six year period
Nesset Farm	75,000	75,000	30,000	\$10,000	\$10,000	0	\$200,000
East Acme Farm	0	5,000	25,000	0	0	0	\$30,000
Dittrich Park	15,000	15,000	\$15,000	\$15,000	\$12,500	\$27,500	\$100,000
Cherry Point Industrial Area Access	5,000	10,000	\$10,000	\$5,000	\$0	\$0	\$30,000
Bay to Baker Trail	0	125,000	150,000	100,000	100,000	25,000	\$500,000
Chuckanut Mountain Trails	3,000	3,000	3,000	3,000	3,000	0	\$15,000
North Lake Whatcom Trail Extension	0	200,000	0	0	0	0	\$200,000
Canyon Lake Creek Community Forest Trail Extension	0	30,000	0	0	0	0	\$30,000
Goodyear/Nelson Trail	0	7,000	0	0	0	0	\$7,000
County Health Center Building	850,000	0	0	0	0	0	\$850,000
Consolidated Services Building	100,000	850,000	5,000,000	0	0	0	\$5,950,000
Minimum/Medium Security Corrections Facility	250,000	3,500,000	4,250,000	0	0	0	\$8,000,000
Renovations to Public Safety Building	100,000	500,000	0	0	0	0	\$600,000
Health Center Parking Improvements	100,000	0	0	0	0	0	\$100,000
401 Grand Avenue Parking Improvements	0	0	0	2,150,000	0	0	\$2,150,000
South Courthouse Parking Improvements	0	2,150,000	0	0	0	0	\$2,150,000
Complete Northwest Annex Renovations	173,000	0	0	0	0	0	\$173,000
Upgrade Original Courtrooms in old Courthouse	0	100,000	0	0	0	0	\$100,000
Alterations to Construct one new Courtroom Suite (5th floor)	0	350,000	0	0	0	0	\$350,000
Public Safety Building Roof Replacement	150,000	0	0	0	0	0	\$150,000
Install Earthquake Protection Measures at all Occupied Facilities	50,000	0	0	0	0	0	\$50,000
<b>Totals</b>	<b>1,871,000</b>	<b>7,920,000</b>	<b>9,483,000</b>	<b>2,283,000</b>	<b>125,500</b>	<b>52,500</b>	<b>\$21,735,000</b>

<sup>1</sup>See Six-Year Comprehensive Road Program for Road and Ferry costs.

# Six Year Transportation Improvement Program

Whatcom County is also required by state law (RCW 36.81.121) to prepare and adopt a six year comprehensive road program each year. This program is prepared and managed by the Public Works Department.

Public Works submits its proposed program to the County Council each year for review and adoption after a public hearing. The following table is a condensed form of the current program, adopted by the county in July of 2000. This program is for the years 20010 through 2006.

#	Project	Description	Expenditure Schedule (in thousands)				Total Cost (in thousands)
			2001	2002	2003	2004-2006	
1	Yew Street Road (Bellingham City Limits to Spring Valley)	Reconstruction	250				250
2	Park Road (South Bay Drive to SR 9)	Reconstruction	2,550				2,550
3	Lake Terrell Road (Slater Road to Mountain View Road)	Reconstruction	2,080				2,080
4	Mountain View Road (Rainbow Road to Lake Terrel Road)	Reconstruction	470				470
5	Lummi Shore Road (Hermosa Beach to Cagey Road)	Reconstruction	600				600
6	Ferry Terminal Improvements (Lummi Island to Gooseberry Point)	Ferry facilities	600				600
7	Ferry Terminal Painting (Gooseberry Point)	Ferry facilities	50				50
8	James Street Road / Telegraph Road	Intersection improvements	380				380
9	Alderwood Av / Airport Dr / W Bakerview Rd (Marine Drive to W Maplewood Ave)	Widen, curbs/ gutters/ enclosed drainage	1,350				1,350
10	Sunrise Road (Birch Bay Lynden Rd to West Badger Rd)	Reconstruction	2,200				2,200
11	Alderson Road (Birch Bay Drive to SR 548)	Structural overlay	350				350
12	Slater Road / Rural Avenue	Signalization	50				50
13	Lake Whatcom Blvd High Bridge #115	Bridge Replacement	415				415
14	West Badger Road (Sunrise Road to Markworth Road)	Reconstruction	200	1,700			1,900
15	Marine Drive (Bennett Drive to Locust Street)	Reconstruction	80	800			880
16	Yew Street Road, Phase 2 (Samish Way to Kingsmill)	Reconstruction	150	1,400			1,550
17	Tyee Drive (Benson Road to Roosevelt Road)	Reconstruction	80	1,600			1,680
18	West Smith Road (Ferndale City Limits to Northwest Drive)	Widening, Structural overlay, paved shoulders	40	380			420
19	Lummi View Drive (Lummi Shore Road to West 0.6 miles)	Reconstruction	120	2,080			2,200
20	Vista Drive (Ferndale City Limits to SR 548)	Reconstruction	130	1,670			1,800
21	East/North Lake Samish Drive	Intersection improvements	30	200			230
22	Lake Whatcom Blvd (Cable Street to Strawberry Point Road)	Reconstruction	40	610			650

Six Year Transportation Improvement Program continued

#	Project	Description	Expenditure Schedule (in thousands)				Total Cost (in thousands)
			2001	2002	2003	2004- 2006	
23	Slater Road (R/R Crossing)	Reconstruction	20	180			200
24	Potter Road Bridge #148 (South Fork Nooksack)	Replacement	60	40	1,675		1,775
25	Grandview Road 2 (Koehn Road to Jackson Road)	Reconstruction	60	40	1,100		1,200
26	Fish Barrier Removals	Misc. culverts	50	500	500	1,500	2,550
27	Marine Drive (Kwina Road to Ferndale Road)	Reconstruction		150	1,100		1,250
28	Cable Street (Lakeview Street to Lake Whatcom Blvd)	Reconstruction		80	500		580
29	North Shore Road (Bellingham City Limits to Y Road)	Reconstruction		120	1,800		1,920
30	East Bakerview Road (Bellingham City Limits to Bellingham City Limits)	Structural overlay		30	400		430
31	Harborview Road (Lincoln Road to Drayton Harbor Road)	Reconstruction		100	470		570
32	Drayton Harbor Road (Harborview Road to SR 548)	Reconstruction		70	1,000		1,070
33	Haxton Way (Kwina Road to Slater Road)	Structural overlay, paved shoulders, floodproofing		80	1,200		1,280
34	Cain Lake Road (Skagit County Line to Lake Whatcom Blvd)	Structural overlay				720	720
35	Country Lane / Bancroft Road (Rural Ave to Marine Drive)	Structural overlay				520	520
36	Van Buren Road / Lindsay Road (Hampton Road to SR 546)	Reconstruction		20	155	1,700	1,875
37	Middle Fork Bridge #140 (South Fork Nooksack)	Rehabilitation			10	220	230
38	Coal Creek Road Bridge #511 (Deep Creek)	Replacement			20	230	250
39	Point Roberts	Misc. shoulder widening				110	110
40	Marine Drive 3 (Locust Street to Bancroft Road)	Reconstruction				90	90
41	Kickerville Road (Rainbow Road to SR 548)	Reconstruction		20	180	1,800	2,000
42	Mountain View Road (Lake Terrell Road to Ferndale City Limits)	Reconstruction			150	2,350	2,500
43	Lake Whatcom Blvd 2 (Rocky Ridge to Lake Louise Road)	Reconstruction				1,400	1,400
44	Lake Louise Road (Sudden Valley CG to Austin Street)	Reconstruction			100	1,600	1,700
45	Lake Louise Road 2 (Lake Whatcom Blvd to Sudden Valley CG)	Reconstruction				2,200	2,200
46	Bay Road (Valleyview Road to east .25 miles)	Intersection improvements			20	100	120
47	Lincoln Road (Shintaffer Road to SR 548)	Reconstruction				1,750	1,750
48	East Axton Road (SR 539 to Hannegan Road)	Reconstruction (development dependent)				1,900	1,900

Six Year Transportation Improvement Program continued

#	Project	Description	Expenditure Schedule (in thousands)				Total Cost (in thousands)
			2001	2002	2003	2004- 2006	
49	Van Wyck Road (Hannegan Road to SR 542)	Reconstruction				2,200	2,200
50	Ferndale Road (Slater Road To Ferndale City Limits)	Reconstruction				1,240	1,240
51	South Pass Road (Goodwin Road to SR 547)	Reconstruction				140	140
52	Selder Road (Birch Point Road to Semiahmoo Parkway)	Reconstruction (development dependent)				150	150
53	H Street Road (Blaine City Limits to SR 539)	Reconstruction				140	140
54	Kwina Road (Haxton Way to Lummi Shore Road)	Reconstruction				80	80
55	Shintaffer Road (Lincoln Road to Birch Bay Drive)	Reconstruction				20	20
56	North Telegraph Road (Sorenson Road to Sumas Road)	Reconstruction				140	140
57	Kickerville Road 2 (SR 548 to Birch Bay Lynden Road)	Reconstruction				200	200
58	Birch Point Road (Semiahmoo Drive to Birch Bay Village)	Reconstruction				170	170
59	Semiahmoo Drive (Birch Point Road to Blaine City Limits)	Reconstruction				200	200
60	Portal Way (Brown Road to Blaine City Limits)	Reconstruction				40	40
61	Loomis Trail Road 2 (SR 548 to Kickerville Road)	Reconstruction (development dependent)				60	60
62	Curtis Road / Rural Avenue (Country Lane to Slater Road)	Reconstruction				170	170
63	West Lake Samish Drive (Nulle Road to North Lake Samish Drive)	Reconstruction				150	150
64	West Laurel Road (Northwest Drive to SR 539)	Reconstruction				50	50
65	Slater Road Connector (Northwest Drive to Bellingham City Limits)					50	50
66	Grandview Road / West Pole Road Connector (Grandview Road to West Pole Road)					50	50
67	Railroad Crossings	Signalize crossings			100		100
68	Structural Overlays	various overlays		400	400	1,200	2,000
69	Right of Way Acquisition		50	50	50	150	300
70	Specific Site Improvements	As prioritized	100	100	100	300	600
71	Gravel Conversions		200	200	200	600	1,200
72	Whatcom Connector (Yew Street Road to Lake Louise Road)					200	200
Grand Total			12,755	12,620	11,230	25,890	62,495