

Whatcom County and Capital Planning

The following text and tables are extracted from Chapter 2 of the Six-Year Capital Improvement Program 2003-2008, Whatcom County Comprehensive Plan, Appendix F (November 2002). 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. **The Comprehensive Plan is updated every other year. The next update will be in 2004.**

Six-Year Capital Improvement Plan 2003-2008

The Growth Management Act requires that a 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 . . . (p. 4-1).

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 Six-Year Capital Improvement 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

According to the Growth Management Act, a county's capital facilities plan must include five items, which are as follows:

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, are included in each chapter of this document.

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 2008. 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 190,948 people by the year 2008. Therefore, a total of 1,833 acres of parkland would be needed by the

Six-Year Capital Improvement Program 2003-2008 continued

year 2008 to maintain the adopted level of service. Since we already have 1,611 acres of developed parkland, about 222 additional acres would be needed six years from now (in 2008) 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 and on maps in this document.

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 2002 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 2002 Final Budget, the county's unused long-term debt capacity is \$165,319,497 (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. Chapter 10 of this Six-Year Capital Improvement Program shows how capital facility responsibilities are being met under both the Growth Management Act and the county charter.

Alternative Projects

When the Six-Year Capital Improvement Program was being reviewed several years ago, 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 Facilities 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 20 year time frame and may result in significant changes to future six-year capital improvement programs.

Six-Year Capital Improvement Program 2003-2008 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 a Consolidated Services Building which may be built in a location yet to be determined after recommendations from the master facilities planning process and public input are received. This building would provide space for a number of county functions and, therefore, appears in several chapters of this document. The table below is intended to provide an overall view of the county functions that this building would contain.

Function	Square Feet
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
Total	63,000

Six-Year Capital Improvement Plan 2003 - 2008 continued

Parks, Trails, and Activity Centers

Parks

Existing Park Facilities

The 2002 inventory of county parks shows a total of 1,611.50 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
22	Deming Homestead Eagle Watching Park	14.00
23	Josh VanderYacht Memorial Park	<u>3.00</u>
	Total	1,611.50

Six-Year Capital Improvement Program 2003-2008 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 221.6 acres of developed/usable parkland would be needed by the year 2008 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

2008 (not including the alternative projects).

These projects would add 225 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 \$435,000 over the six-year planning period. These costs would be paid for through the Nessel Foundation, a levy, grants, and donations from the Whatcom Parks and Recreation Foundation as shown below.

Site No.	Project	Acres	Year 2003 Cost	Year 2004 Cost	Year 2005 Cost	Year 2006 Cost	Year 2007 Cost	Year 2008 Cost	Total Cost	Funding Source
24	Nessel Farm	106	\$130,000	\$40,000	\$40,000	\$20,000	\$20,000	\$20,000	\$270,000	Nessel Foundation
25	East Acme Farm	65*	\$5,000	\$25,000	0	0	0	0	\$30,000	Levy (\$15,000) and Grants (\$15,000)
26	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 Grants-(\$25,000)
27	Cherry Point Industrial Area Access	30	0	\$5,000	\$10,000	\$10,000	\$5,000	\$5,000	\$35,000	Levy (\$17,500) and Grants (\$17,500)
Tot	N/A	225	\$150,000	\$85,000	\$65,000	\$45,000	\$37,500	\$52,500	\$435,000	N/A

*The total size of the East Acme Farm site is 262 acres. However, it is anticipated that only 65 acres will be developed as

Six-Year Capital Improvement Program 2003-2008 continued

usable park space within the six-year planning period.

Alternative Projects 2003-2008

Site No.	Project	Acres	2003 Cost	2004 Cost	2005 Cost	2006 Cost	2007 Cost	2008 Cost	Total Cost	Funding Source
N/A	Goodyear Nelson Site	65*	\$5,000	\$25,000	0	0	0	0	\$30,000	Land Trust (\$15,000) and Grants (\$15,000)
Tot	N/A	65	\$5,000	\$25,000	0	0	0	0	\$30,000	N/A

*The total size of the Goodyear Nelson site is 214 acres. However, only 65 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 47.45 miles of trails in various locations throughout the county:

Site No.	Trail Name	Miles
1	Hertz 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	11
	Total	47.45

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 2008 to serve the people of Whatcom County.

Trail Improvement Projects

Six improvement projects are proposed to provide additional trails to meet the anticipated need by the year 2008 (not including the alternative projects). These projects would add 110.67 miles of trails in Whatcom County.

Financing for Trail Improvement Projects

The total cost of the six proposed trail improvement projects is approximately \$781,000 over the six-year planning period. These costs would be paid for through Conservation Futures, a levy, grants, donations, and the Whatcom Land Trust as shown on the facing page.

Six-Year Capital Improvement Program 2003-2008 continued

Trail Improvement Projects 2003-2008

Site No.	Project	Miles	Year 2003 Cost	Year 2004 Cost	Year 2005 Cost	Year 2006 Cost	Year 2007 Cost	Year 2008 Cost	Total Cost	Funding Source
16	Bay to Baker Trail	67	\$75,000	\$100,000	\$100,000	\$75,000	\$50,000	\$25,000	\$425,000	Conservation Futures (\$300,000), Levy (\$62,500) and Grants (\$62,500)
17	Chuckanut Mountain Trails	30	\$30,000	\$3,000	\$3,000	\$3,000	0	0	\$39,000	Levy (\$19,500) and Grants (\$19,500)
18	Hertz North Lake Whatcom Trail Extension	0.17	\$65,000	0	0	0	0	0	\$65,000	Grants (\$32,500) and Donations (\$32,500)
19	Goodyear/Nelson Trail	1	\$7,000	0	0	0	0	0	\$7,000	Whatcom Land Trust
20	Stimpson Nature Reserve Trail	2.5	\$20,000	\$20,000	\$5,000	0	0	0	\$45,000	Whatcom Land Trust
21	Coast Millennium Trail	10*	\$15,000	\$20,000	\$50,000	\$50,000	\$50,000	\$15,000	\$200,000	Conservation Futures & Levy (\$100,000) Grants (\$100,000)
Tot.	N/A	111	\$212,000	\$143,000	\$158,000	\$128,000	\$100,000	\$40,000	\$781,000	N/A

**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, including road right-of-way, will be approximately 10-12 miles.*

Alternative Projects 2003-2008

Site No.	Project	Miles	Year 2003 Cost	Year 2004 Cost	Year 2005 Cost	Year 2006 Cost	Year 2007 Cost	Year 2008 Cost	Total Cost	Funding Source
N/A	Nesset South Fork Nooksack River Trail	4.5	\$7,000	\$3,000	0	0	0	0	\$10,000	Levy (\$5,000), Land Trust (\$5,000)
Tot.	N/A	14.5 to 16.5	\$7,000	\$3,000	0	0	0	0	\$10,000	N/A

Six-Year Capital Improvement Program 2003-2008 continued

Activity Centers

Existing Activity Centers

Whatcom County currently operates twelve activity centers that provide a variety of year-round programs for various age groups. The activity center inventory is shown below

Site No.	Activity Center 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
12	Van Zandt Community Hall

Proposed Activity Center Improvement Projects

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

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 2008 to serve the people of Whatcom County. Since twelve such centers already exist, no more will be needed within the six-year planning period.

Six-Year Capital Improvement Program 2003-2008 continued

Maintenance and Operations

Existing Maintenance and Operations Space

The 2002 inventory of maintenance & operations/facilities management space that serves the county is 36,087 square feet.

Existing Space

Site No.	Name	Square Feet
1	Central Shop (Maintenance and Operations)	28,693
2	Public Safety Building (Facilities Management)	2,394
3	401 Grand Ave. (Facilities Management)	5,000
	Total	36,087

Financing Maintenance and Operations Improvement Projects

No improvement projects that would add usable space are proposed within the six-year planning period. Only maintenance projects are proposed.

Future Maintenance and Operations Space Needs

A level of service of .41 square feet for each person who resides in an unincorporated area of the county was adopted in the Whatcom County Comprehensive Plan. With projected population growth in unincorporated areas of Whatcom County over the next six years, no additional space would be needed by the year 2008 to meet the adopted level of service.

Proposed Maintenance and Operations Improvement Projects

No improvement projects that would add usable space are proposed within the six-year planning period. Only maintenance projects are proposed.

Six-Year Capital Improvement Program 2003-2008 continued

Office Space That Serves the Entire County

Existing Office Space that Serves the County-Wide Population

The 2002 inventory of county government office space that serves, at least in some capacity, the population of the entire county is 133,871 square feet at six locations.

Existing Office Space

Site No.	Name	Square feet
1	County Courthouse (311 Grand Ave.) Administrative Services – 11,664 s.f. Assessor – 4,968 Assigned Counsel – 605 Auditor – 7,461 County Council – 6,449 District Court – 11,923 Executive – 2,577 Juvenile – 10,402 Law Library – 2,244 Prosecuting Attorney – 9,002 Public Defender 4,687 Superior Court – 19,564 Treasurer – 4,669	96,215
2	509 Girard St. Health & Human Services Dept.	10,751
3	Forest St. Annex (1000 N. Forest St.) Cooperative Extension – 3,610 Health and Human Services – 2,128 Vacant – 3,432	9,170
4	1500 N. State Street (leased space) Health and Human Services	7,685
5	3373 Mt. Baker Highway Parks & Recreation	2,110
6	Civic Center Annex (322 N. Commercial) Public Works (Wtr Resources) - 2,376 Public Defender - 1,698 Drug Court - 1,821 Juvenile Justice Center – 2,045	7,940
	Total	133,871

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. With projected population growth in Whatcom County over the next six years, an additional 1,702 square feet of office space would be needed by the year 2008 to serve the people of Whatcom County. Additionally, 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 37,110 square feet of office space to serve the entire population of Whatcom County.

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 7,394 square feet.

Financing for Office Space Improvement Projects Serving County-Wide Population

The overall cost of a proposed 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 in the following table.

Six-Year Capital Improvement Program 2003-2008 continued

Office Space Improvement Projects to Serve County-Wide 2003-2008

Site No.	Project	Square Feet	Year 2003	Year 2004 Cost	Year 2005 Cost	Year 2006 Cost	Year 2007 Cost	Year 2008 Cost	Total Cost	Funding Source
6	Civic Center Annex	16,060*	0	\$850,000	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**	\$100,000	\$850,000	\$5,000,000	0	0	0	\$5,950,000	Bonds
Tot.	N/A	37,110	\$100,000	\$1,700,000	\$5,000,000	0	0	0	\$6,800,000	N/A

*The overall size of the Civic Center Annex is 24,000 square feet. However, 7,940 square feet are already being used for government office space. Therefore, the net increase in space by remodeling the building would be 16,060 square feet.

**The overall size of the Consolidated Services Building is planned for approximately 63,000 square feet. However, only 21,050 square feet would be utilized for office space that serves the county-wide population.

Six-Year Capital Improvement Program 2003-2008 continued

Office Space That Serves Unincorporated Areas

Existing Office Space Serving Unincorporated Areas

The 2002 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.

Existing Office Space

Site No.	Name	Square Feet
1	Northwest Annex (5280 & 5256 Northwest Dr.) Planning and Development Services – 12,108 s.f. Public Works – 8,130 s.f.	20,238
2	Civic Center Annex (322 North Commercial) Public Works	9,166
3	County Courthouse (311 Grand Ave.) Hearing Examiner	246
	Total	29,650

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 12,283 square feet of office space would be needed by the year 2008 to serve the people of Whatcom County.

Proposed Office Space Improvement Projects Serving Unincorporated Areas

One improvement project, a Consolidated Services Building, is proposed to provide additional square footage to meet the anticipated need by the year 2008. 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 a 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 2003-2008

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*	See p. 85 for total costs and funding sources

**The overall size of a 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.*

Six-Year Capital Improvement Program 2003-2008 continued

Sheriff's Office

Existing Sheriff's Office Space

The 2002 inventory of Sheriff facility space is 27,939 square feet serving the unincorporated population.

Site No.	Site Name	Square Feet
1	Public Safety Building	14,707
2	401 Grand Ave.	9,865
3	Point Roberts Facility	3,367
	Total	27,939*

**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, no additional Sheriff's Office space would be needed by the year 2008 to meet the adopted level of service.

Proposed Sheriff's Office Improvement Projects

At the current time, one Sheriff's Office improvement project is proposed to locate new facilities in unincorporated Whatcom County. The purpose of this project would be to achieve reduced response times and otherwise upgrade service to the public in a manner of design and function yet to be determined. This project would add 12,000 additional square feet of space in the Consolidated Services Building to house Sheriff patrol offices. However, recommendations of the county's Law & Justice Council, and/or the

county's 20-year master plan could modify the proposed location of Sheriff's offices so that they are in close proximity to planned new criminal justice facilities.

Financing for Sheriff's Office Improvement Projects

The total cost of a 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, 2003-2008

Site No.	Project	Square Feet	Total Costs and Funding Source
4	Consolidated Services Building	12,000*	See p. 85 for total costs and funding sources

**The overall size of a 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.*

Six-Year Capital Improvement Program 2003-2008 continued

Emergency Management/Emergency Operations Center

Existing Emergency Management/EOC Space (EOC)

The Emergency Management/Emergency Operations Center, which serves the entire population of Whatcom County, presently occupies 2,458 square feet in the basement of the county courthouse.

Site No.	Site Name	Square Feet
1	Whatcom County Courthouse (311 Grand Ave.)	2,458

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, no additional Emergency Management space would be needed by the year 2008 to meet the adopted level of service.

However, 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 2008.

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 2008 and beyond. This project would allocate 9,000 square feet of space in the Consolidated Services Building to house Emergency Management/EOC and associated training/meeting facilities as shown below.

Financing for Emergency Management/EOC Improvement Projects

The total cost of a 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 2003-2008

Site No.	Project	Square Feet	Total Costs and Funding Source
2	Consolidated Services Building	9,000*	See p. 85 for total costs and funding sources

**The overall size of a 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.*

Six-Year Capital Improvement Program 2003-2008 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 a plan has been approved to bring it into compliance. Whatcom County also regularly contracts for 42 work release beds from Security Specialists Plus (SSP) Legal Support Services. Eight 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	42
	Total	287

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 271 beds would be needed by the year 2008 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 five 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. A location for the facility has not yet been determined.

However, recommendations of the county's Essential Public Facilities Advisory Committee, Law & Justice Council and long-range master planning process will guide the siting, size and program elements of the proposed new correction facility.

Financing for Jail Improvement Projects

The total cost of the proposed correction facility is approximately \$10,000,000. These costs would be paid for through bonds.

Jail Improvement Projects to Serve County-Wide 2003-2008

Project	Beds	Year 2003 Cost	Year 2004 Cost	Year 2005 Cost	Year 2006 Cost	Year 2007 Cost	Year 2008 Cost	Total Cost	Funding Source
Min/Med Security Corrections Facility	290	\$250,000	\$3,500,000	\$6,250,000	0	0	0	\$10,000,000	Bonds and fund balance (savings)

Six-Year Capital Improvement Program 2003-2008 continued

Juvenile Detention

Existing Juvenile Detention Facilities

The 2002 inventory of county juvenile detention 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.

Existing Juvenile Detention Beds

Site No.	Name	Beds
1	County Courthouse – 311 Grand Ave.	31*

**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 2008 to meet the needs in Whatcom County at the currently adopted level of service.

The level of service was lowered several years ago 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. With anticipated population growth, the county will need to provide additional beds soon after 2008 to meet the adopted level of service. However, the county recently created a juvenile justice center that provides alternative

correction measures for juveniles. The success of the justice center should be evaluated in several years to determine whether it has reduced the need for juvenile beds.

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.

Six-Year Capital Improvement Program 2003-2008 continued

Transportation

Roads

Existing Roads

The 2001 inventory shows a total of 950.23 miles of county roads. Additionally, there are 212.40 miles of state highways in Whatcom County (including I-5). Therefore, there is a total of approximately 1,163 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 *Washington State Highway System Plan: 2003-2022* indicates:

Congestion is typically defined by when, how often, and for how long a driver is delayed or even stopped . . . In the past, WSDOT compared each highway's peak hour volume to capacity (V/C) ratio. This method demonstrated congestion levels only during the peak hour but many segments of highways experience congestion outside of the "peak hour," something the V/C method does not measure.

A more refined deficiency analysis was developed and used in this HSP [highway system plan]. The new analysis uses an array of data to take account of the severity of congestion over a 24-hour period. Index values under the new system range from 1 (little to no congestion) to 24 (theoretically congestion over the entire 24 hours in a day)...

The Washington State Transportation Commission adopted thresholds to establish "congested" highways at the index values of 10 for urban highways and 6 for rural highways. . . When compared to traditional technical measures, these thresholds are approximately equivalent to Level of Service (LOS) "D" operation in urban areas and LOS "C" operation in rural areas. Highways above these threshold index values are identified as deficient.

Six-Year Capital Improvement Program 2003-2008 continued

Similarly, the *Whatcom Transportation Plan - A Combined Metropolitan and Regional Plan (2001)* indicates a LOS of C for state routes in rural areas and a LOS of D for state routes in cities and urban growth areas.

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 Transportation Plan - A Combined Metropolitan and Regional Plan (Oct. 2001)* indicates that the Council of Governments is beginning the process of developing a transportation model to forecast future traffic impacts. Additionally, the City of Bellingham will be forecasting future traffic and will include in their modeling effort traffic on county arterials. These modeling efforts will provide updated information that will facilitate transportation planning in Whatcom County.

However, there is a need to continuously plan for county road improvements, prior to the time the next 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.

Proposed Road Improvement Projects

The Whatcom County Council adopted the Six-Year Comprehensive Road Program for the years 2003 through 2008 under Resolution No. 2002-031. This six-year plan includes preliminary planning for three proposed new road projects and numerous reconstruction projects. The three proposed new road projects that may be studied 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. Rather, preliminary engineering to determine project feasibility may 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 \$47,592,000. These costs include \$35,031,000 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 2002-031.

Six-Year Capital Improvement Program 2003-2008 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 1997 Whatcom County Comprehensive Plan set 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 932 people in the year 2008 (compared to the 2000 census population figure of 812). Based upon this population projection, the ferry would be expected to carry 478,116 passenger trips annually by the year 2008 to meet the level of service set by the county. In 2001, there were a grand total of 380,915 passenger trips, which included vehicles, trucks & trailers, bikes, motor cycles, and pedestrians. Therefore, the ferry would have to provide almost 100,000 more passenger trips annually by the year 2008 to meet the level of service standard set by the county.

It appears that it would be difficult to meet the adopted level of service over the six year planning period. However, two planning documents will be prepared in the near future:

- An update to the Lummi Island Subarea Plan (that will address planned land uses on the Island); and
- A Lummi Island 20-year Ferry Plan (that will address long-range ferry service to the Island).

The Lummi Island Subarea Plan update will be accomplished first, so that ferry planning can be based upon the updated land use plan for the Island.

Proposed Ferry Improvement Projects

The Equipment Rental Division Manager in the Public Works Department, who oversees operation of the ferry, indicated that there are no improvements planned to the ferry in the next six years that would increase the capacity of the ferry.

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.

Six-Year Capital Improvement Program Costs 2003-2008

Project Name	2003	2004	2005	2006	2007	2008	Total for the six year period
PARKS							
Nesset Farm	130,000	40,000	40,000	20,000	20,000	20,000	\$270,000
East Acme Farm	5,000	25,000	0	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	0	5,000	10,000	10,000	5,000	5,000	\$35,000
TRAILS							
Bay to Baker Trail	75,000	100,000	100,000	75,000	50,000	25,000	\$425,000
Chuckanut Mountain Trails	30,000	3,000	3,000	3,000	0	0	\$39,000
Hertz North Lake Whatcom Trail Extension	65,000	0	0	0	0	0	\$65,000
Goodyear/Nelson Trail	7,000	0	0	0	0	0	\$7,000
Stimpson Nature Reserve Trail	20,000	20,000	5,000	0	0	0	\$45,000
Coast Millennium Trail	15,000	20,000	50,000	50,000	50,000	15,000	\$200,000
PROPOSED NEW STRUCTURES							
Consolidated Services Building	100,000	850,000	5,000,000	0	0	0	\$5,950,000
* New Minimum/Medium Security Corrections Facility	250,000	3,500,000	6,250,000	0	0	0	\$10,000,000
401 Grand Ave. -Parking & Office Improvements	0	0	0	2,150,000	0	0	2,150,000
EXISTING STRUCTURES							
Civic Center Annex	0	425,000	425,000	0	0	0	\$850,000
Public Safety Building – HVAC Equipment Replacement	0	0	350,000	0	0	0	\$350,000
Public Safety Building - HVAC Controls/ Energy Mgmt	0	0	170,000	0	0	0	\$170,000
Public Safety Building – Electrical Upgrades with New Generator	0	250,000	0	0	0	0	\$250,000
Public Safety Building - Security Controls, Repairs	1,300,000	0	0	0	0	0	\$1,300,000
Public Safety Building - Cell, Door, and Hatch Lock Replacement	0	100,000	0	0	0	0	\$100,000
Public Safety Building Main Door and Cellblock Door Lock Replacement	0	94,000	0	0	0	0	\$94,000
Public Safety Building - Repair Chow Hatch and Non-electric Doors	0	0	0	25,000	0	0	\$25,000
Public Safety Building - Repair Walls in Outdoor Recreation Area	0	0	0	0	15,000	0	\$15,000

Six-Year Capital Improvement Program Costs 2003-2008 continued

Project Name	2003	2004	2005	2006	2007	2008	Total for the six year period
Public Safety Building -Retrofit Lighting in Trustee Module 3 rd Floor	0	0	0	0	20,000	0	\$20,000
Public Safety Building -Replace Roof	290,000	0	0	0	0	0	\$290,000
Public Safety Building - Repair, Clean and Seal Exterior	150,000	0	0	0	0	0	\$150,000
Public Safety Building -Exiting Repairs	350,000	0	0	0	0	0	\$350,000
Public Safety Building -Painting Interior	100,000	0	0	0	0	0	\$100,000
Central Shop - Miscellaneous Maintenance	60,500	60,500	60,500	60,500	0	0	\$242,000
Northwest Annex - Renovations (roof)	0	280,000	0	0	0	0	\$280,000
Northwest Annex - HVAC Equipment	0	150,000	0	0	0	0	\$150,000
Northwest Annex - Drainage	0	60,000	0	0	0	0	\$60,000
Northwest Annex - Miscellaneous Maintenance	102,000	102,000	102,000	102,000	102,000	0	\$510,000
Courthouse - Miscellaneous Maintenance	406,250	406,250	406,250	406,250	0	0	\$1,625,000
Courthouse - Window & Carpet Replacement	0	550,000	0	0	0	0	\$550,000
Totals	3,470,750	7,055,750	12,986,750	2,916,750	274,500	92,500	\$26,797,000

* See next page for information regarding the operating impacts of this project.

Effect of New Security Corrections Facility on Operations

A new minimum/medium security corrections facility is expected to require an additional eleven full-time employees to operate. The current alternative corrections administrative facility at 401 Grand Avenue in Bellingham would no longer be needed. This project is contingent upon voter approval of a 1/10th of one percent increase in sales and use taxes to cover construction and operations costs. The tax increase is expected to generate approximately \$2.6 million.

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 2003. This program is for the years 2003 through 2009.

#	Project	Description	Expenditure Schedule (in thousands)				Total Cost (in thousands)
			2004	2005	2006	2007-2009	
1	Sunrise Road (Birch Bay Lynden Road to West Badger Road)	Reconstruction	2,780				2,780
2	Lake Whatcom Blvd, Austin Creek Bridge #116	Bridge Replacement	1,785				1,785
3	Lake Whatcom Blvd, High Bridge #115	Bridge Replacement	1,215				1,215
4	Mosquito Lake Road, Hutchison Creek Bridge #157	Bridge Replacement	750				750
5	Frost Road, Culvert/Bridge Replacement	Culvert / Bridge Replacement	589				589
6	Lakeway Drive / Terrace Ave N (Bellingham C/L to Lakeview Street)	Structural Overlay	320				320
7	Lummi View Drive (Lummi Shore Road to West 2.00 miles)	Reconstruction and realignment	100				100
8	Marine Drive (Bennett Drive to Locust Street)	Reconstruction	90	2,352			2,442
9	Yew Street Road, Phase 2 (Samish Way to Kingsmill)	Reconstruction	100	3,600			3,700
10	Tyee Drive (Benson Road to Roosevelt Road)	Reconstruction and non-motorized enhancements	45	1,045			1,090
11	Potter Road, Bridge #148 and #149 (South Fork Nooksack)	Replacement	95	2,085			2,180
12	Cable Street (Lakeview Street to Lake Whatcom Blvd)	Reconstruction		40	840		880
13	Kickerville Road (Rainbow Road to SR 548)	Reconstruction		85	2,405		2,490
14	Lake Louise Road (Sudden Valley Gate 13 to Austin Street)	Reconstruction		100	175	75	350
15	Vista Drive (Ferndale City Limits to SR 548)	Reconstruction	20	20	20	2,350	2,410
16	West Badger Road (Sunrise Road to Markworth Road)	Reconstruction		200	2,200		2,400

Six-Year Transportation Improvement Program continued

#	Project	Description	Expenditure Schedule (in thousands)				Total Cost (in thousands)
			2004	2005	2006	2007-2009	
17	East / North Lake Samish Drive Intersection	Intersection Improvement				40	40
18	Lincoln Road (Shintaffer Road to SR 548)	Reconstruction and new road		60	1,710		1,770
19	Mosquito Lake Road, Middle Fork Bridge #140 (South Fork Nooksack)	Rehabilitation		100	70	3,020	3,190
20	Lincoln Road/Birch Point Connector (Lincoln Road to Birch Point)	New Roadway, development dependent	10	10	10	1,615	1,645
21	Lake Whatcom Blvd (Rocky Ridge to Lake Louise Road)	Reconstruction	10	10	10	70	100
22	Grandview / Point Whitehorn (Birch Bay Drive to Jackson Road)	Reconstruction	40	40	10	1,620	1,710
23	Slater Road, Red River Bridge #513	Bridge Replacement	5	10	10	200	225
24	North Shore Road (Bellingham City Limits to Y Road)	Reconstruction	25	25		70	120
25	Curtis Road/ Rural Avenue (Country Lane to Slater Road)	Reconstruction			170		170
26	West Smith road/Northwest Drive Intersection	Intersection Improvements				30	30
27	South Pass Road (Goodwin Road to SR 547)	Reconstruction				740	740
28	Hannegan Road Intersections	Intersection Safety Improvements including left turn lanes	10	30	10	300	350
29	Marine Drive (Locust Street to Bancroft Road)	Reconstruction	10	10	60	800	880
30	Haxton Way (Kwina Road to Slater Road)	Structural overlay, paved shoulders, floodproofing	10	50	30		90
31	Lake Whatcom Blvd 2 (Cable Street to Strawberry Point Road)	Reconstruction	20	30			50
32	Mountain View Road (Terrell Road to Ferndale City Limits)	Reconstruction		50	100	1,000	1,150
33	Harborview Road (Lincoln Road to Drayton Harbor Road)	Reconstruction				170	170
34	Marine Drive (Kwina Road to Ferndale Road)	Reconstruction				150	150

Six-Year Transportation Improvement Program continued

#	Project	Description	Expenditure Schedule (in thousands)				Total Cost (in thousands)
			2004	2005	2006	2007-2009	
35	Birch Bay Lynden Road, Bertrand Creek Bridge #56	Rehabilitation				80	80
36	Benson Road (Tye Drive to Boundary Bay Road)	Reconstruction				50	50
37	Lake Louise Road 2 (Lake Whatcom Blvd to Sudden Valley Gate 13)	Reconstruction				200	200
38	Van Wyck Road (Hannegan Road to SR 542)	Reconstruction				200	200
39	Ferndale Road (Slater Road to Ferndale City Limits)	Reconstruction, Slater turn lanes				140	140
40	H Street Road (Blaine City Limits to SR 539)	Reconstruction				140	140
41	Kickerville Road 2 (SR 548 to Bay Lynden Road)	Reconstruction				200	200
42	Birch Bay Drive Sidewalk (Alderson Road to Harborview Road)	Sidewalk			10	20	30
43	Birch Point Road (Semiahmoo Drive to Birch Bay Village)	Reconstruction			10	20	30
44	Semiahmoo Drive (Birch Point Road to Blaine City Limits)	Reconstruction				200	200
45	West Lake Samish Drive (Nulle Road to North Lake Samish Drive)	Reconstruction, spot improvements, (development dependent)				150	150
46	Van Buren Road / Lindsay Road (Hampton Road to SR 546)	Reconstruction		20	30	125	175
47	Grandview Road / West Pole Road Connector (Grandview Road to West Pole Road)					50	50
48	Whatcom Connector (Yew Street Road to Lake Louise Road)					200	200
49	Hannegan Road / SR 544 Intersection	Signalization (cost share with WSDOT)	50				50
50	7Mosquito Lake Road, Potter Creek By-Pass (Potter Creek Bridge to 0.20 miles South)					20	20
51	East Hemmi Road @ Ten Mile Creek	Reconstruction				40	40
52	Railroad Crossings (various locations)	Signalize Crossings	195				195

Six-Year Transportation Improvement Program continued

#	Project	Description	Expenditure Schedule (in thousands)				Total Cost (in thousands)
			2004	2005	2006	2007-2009	
53	Various Bridge Rehabilitation / Replacement	As prioritized				1,100	1,100
54	Structural Overlays (various locations)					1,200	1,200
55	Right of Way Acquisition		50	50	50	150	300
56	Unanticipated Site Improvements	As Prioritized	200	200	200	600	1,200
57	Gravel Conversions (various locations)		200	200	200	600	1,200
58	Shoulder Widening and Trails (various locations)		250	250	250	750	1,500
59	Fish Barrier Removals (various locations)		270	500	500	1,500	2,770