

Whatcom County and Capital Planning

The following text and tables are extracted from Chapter 2 of the Six-Year Capital Improvement Program 2005-2010, Whatcom County Comprehensive Plan, Appendix F (November 2004). 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 2006.**

Six-Year Capital Improvement Program 2005-2010

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 (Chapter 4) 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 shown below.

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 2010. 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 194,735 people by the year 2010. Therefore, a total of 1,869 acres of

Six-Year Capital Improvement Program 2005-2010 continued

parkland would be needed by the year 2010 to maintain the adopted level of service. Since we already have 1,620 acres of developed parkland, about 249 additional acres would be needed six years from now (in 2010) 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 2004 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 2004 Final Budget, the County's unused long-term debt capacity is \$182,039,804 (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.

Revenue and expenditure projections for roads and related non-motorized facilities are set forth in the six-year transportation improvement program.

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 (Policy 4A-4).

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.

Six-Year Capital Improvement Program 2005-2010 continued

Master Facilities Planning

The County administration is currently engaging in a master planning process 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.

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)	10,000
Office space that serves unincorporated areas only	35,950
Sheriff's Office	20,000
Emergency Management/Emergency Operations Center	<u>9,000</u>
Total	74,950

Six-Year Capital Improvement Plan 2005 - 2010 continued

PARKS, TRAILS, AND ACTIVITY CENTERS

PARKS

Existing Park Facilities

The 2004 inventory of County parks shows a total of 1620.5 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	147.00
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 Park	33.00
23	Josh VanderYacht Memorial Park	<u>3.00</u>
	Total	1,620.50

Six-Year Capital Improvement Program 2005-2010 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 249 acres of developed/usable parkland would be needed by the year 2010 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 2010 (not including the alternative projects). These projects would add 250 acres of developed and/or usable park space in Whatcom County, as shown below. It should be noted that the County will complete an update to the Comprehensive Park and Recreation Open Space Plan by late 2005 or early 2006. The update of this plan may lead to changes in the park and trail projects in the six-year capital improvement program.

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 Nettet Foundation, grants, and donations from the Whatcom Parks and Recreation Foundation as shown below.

PARK IMPROVEMENT PROJECTS, 2005-2010

Site No.	Project	Acres	Year 2005 Cost	Year 2006 Cost	Year 2007 Cost	Year 2008 Cost	Year 2009 Cost	Year 2010 Cost	Total Cost	Funding Source
24	Nettet Farm	106	\$130,000	\$40,000	\$40,000	\$20,000	\$20,000	\$20,000	\$270,000	Nettet Foundation
25	East Acme Farm	90*	\$5,000	\$25,000	0	0	0	0	\$30,000	Grants
26	Dittrich Park - Lake Samish	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
27	Cherry Point Industrial Area Access	30	0	\$5,000	\$10,000	\$10,000	\$5,000	\$5,000	\$35,000	Grants
Tot		250	\$150,000	\$85,000	\$65,000	\$45,000	\$37,500	\$52,500	\$435,000	

* The total size of the East Acme Farm site is 262 acres. However, it is anticipated that only 90 acres will be developed as usable park space within the six-year planning period.

Six-Year Capital Improvement Program 2005-2010 continued

ALTERNATIVE PROJECTS, 2005-2010

Site No.	Project	Acres	Year 2005	Year 2006	Year 2007	Year 2008	Year 2009	Year 2010	Total Cost	Funding Source
N/A	Overby Farm	65*	\$5,000	\$25,000	0	0	0	0	\$30,000	Land Trust (\$15,000) and Grants (\$15,000)
Tot		65	\$5,000	\$25,000	0	0	0	0	\$30,000	

* The total size of the Overby Farm 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 52.55 miles of trails in various locations throughout the County. This inventory is shown below.

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	13
16	Stimpson Nature Reserve Trail	3.1
	Total	52.55

Six-Year Capital Improvement Program 2005-2010 continued

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 93.5 miles of trails would be needed by the year 2010 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 2010 (not including the alternative projects). These projects would add 117.67 miles of trails in Whatcom County, as shown below.

Financing for Trail Improvement Projects

The total cost of the six proposed trail improvement projects is approximately \$806,000 over the six-year planning period. These costs would be paid for through Conservation Futures, grants, donations, and the Whatcom Land Trust as shown below.

TRAIL IMPROVEMENT PROJECTS, 2005-2010

Site No.	Project	Miles	Year 2005 Cost	Year 2006 Cost	Year 2007 Cost	Year 2008 Cost	Year 2009 Cost	Year 2010 Cost	Total Cost	Funding Source
17	Bay to Baker Trail	67	\$75,000	\$100,000	\$100,000	\$75,000	\$50,000	\$25,000	\$425,000	Conservation Futures and Grants
18	Chuckanut Mountain Trails	30	\$30,000	\$3,000	\$3,000	\$3,000	0	0	\$39,000	Grants
19	Hertz North Lake Whatcom Trail Extension	0.17	\$65,000	0	0	0	0	0	\$65,000	Grants and Donations
20	South Fork Regional Park Trail	4.5	\$7,000	0	\$12,500	\$12,500	\$12,500	\$12,500	\$57,000	Whatcom Land Trust
21	Olsen Property Trail	6	0	0	\$20,000	0	0	0	\$20,000	Grants
22	Coast Millennium Trail	10*	\$15,000	\$20,000	\$50,000	\$50,000	\$50,000	\$15,000	\$200,000	Conservation Futures and Grants
Tot		117.7	\$192,000	\$123,000	\$185,500	\$140,500	\$112,500	\$52,500	\$806,000	

* 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.

Six-Year Capital Improvement Program 2005-2010 continued

ALTERNATIVE PROJECTS, 2005-2010

Site No.	Project	Miles	Year 2005 Cost	Year 2006 Cost	Year 2007 Cost	Year 2008 Cost	Year 2009 Cost	Year 2010 Cost	Total Cost	Funding Source
N/A	Nooksack River Water Trail	28.25	\$75,000	0	0	0	0	0	\$75,000	Interagency Committee Grant
Tot.		28.25	\$75,000	0	0	0	0	0	\$75,000	

ACTIVITY CENTERS**Existing Activity Centers**

Whatcom County currently operates 12 activity centers that provide a variety of year-round programs for various age groups. The activity center inventory is shown on 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

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, 11.7 centers would be needed by the year 2010 to serve the people of Whatcom County. Since 12 such centers already exist, no more will be needed within the six-year planning period.

Six-Year Capital Improvement Program 2005-2010 continued

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.

MAINTENANCE AND OPERATIONS

Existing Maintenance and Operations Space

The 2004 inventory of maintenance & operations/facilities management space that serves the County is 35,431 square feet. This inventory is shown below.

Site No.	Name	Square Feet
1	Central Shop (Maintenance and Operations)	28,693
2	316 Lottie St. (Facilities Management)	4,738
3	401 Grand Ave. (Facilities Management)	<u>2,000</u>
	Total	35,431

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 2010 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.

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.

Six-Year Capital Improvement Program 2005-2010 continued

GOVERNMENT OFFICE SPACE

OFFICE SPACE THAT SERVES THE ENTIRE COUNTY

Existing Office Space that Serves the County-Wide Population

The 2004 inventory of County government office space that serves, at least in some capacity, the population of the entire County is 145,150 square feet at six locations. This inventory is shown below.

Site No.	Name	Square feet
1	County Courthouse (311 Grand Ave.)	97,040
	Administrative Services – 11,664 s.f.	
	Assessor – 4,968 s.f.	
	Assigned Counsel – 670 s.f.	
	Auditor – 7,461 s.f.	
	County Council – 6,449 s.f.	
	District Court – 11,923 s.f.	
	Executive – 2,577 s.f.	
	Juvenile – 10,402 s.f.	
	Law Library – 2,125 s.f.	
	Prosecuting Attorney – 9,002 s.f.	
	Public Defender 5,327 s.f.	
	Superior Court – 20,202 s.f.	
Treasurer – 4,270 s.f.		
2	509 Girard St.	10,411
	Health Dept.	
3	Forest St. Annex (1000 North Forest St.)	6,138
	Cooperative Extension – 3,610 s.f.	
	Health Dept – 2,528 s.f.	
4	1500 N. State Street (leased space)	12,281
	Health Dept.	
5	3373 Mt. Baker Highway	2,110
	Parks & Recreation	
6	Civic Center Annex (322 North Commercial)	17,170
	Public Works – 12,586	
	Drug Court - 1,821	
	Juvenile Justice Center – 2,763	
Total		133,871

Six-Year Capital Improvement Program 2005-2010 continued

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, no additional office space would be needed by the year 2010 to serve the people of Whatcom County. 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 16,000 square feet of office space to serve the entire population of Whatcom County, as shown below.

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, there would be a net decrease in office space.

Financing for Office Space Improvement Projects Serving County-Wide Population

The overall cost of a proposed Consolidated Services Building is \$10,150,000, 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 below.

OFFICE SPACE IMPROVEMENT PROJECTS TO SERVE COUNTY-WIDE, 2005-2010

Site No.	Project	square feet	Year 2005 Cost	Year 2006 Cost	Year 2007 Cost	Year 2008 Cost	Year 2009 Cost	Year 2010 Cost	Total Cost	Funding Source
6	Civic Center Annex - Public Defender	6,000 ¹	\$850,000	0	0	0	0	0	\$850,000	Bonds, General Fund, Public Utilities
N/A	Consolidated Services Building - Parks 4,000 s.f., Cooperative Extension 4,000 s.f., Other 2,000	10,000 ²	0	\$150,000	\$5,000,000	\$5,000,000	0	0	\$10,150,000	Bonds
Tot.	N/A	16,000	\$850,000	\$150,000	\$5,000,000	\$5,000,000	0	0	\$11,000,000	N/A

1 The overall size of the Civic Center Annex is 24,000 square feet. The proposed office space improvement project would renovate 6,000 square feet that is currently vacant.

2 The overall size of the Consolidated Services Building is planned for approximately 74,950 square feet. However, only 10,000 square feet would be utilized for office space that serves the County-wide population.

Six-Year Capital Improvement Program 2005-2010 continued

OFFICE SPACE THAT SERVES UNINCORPORATED AREAS

Existing Office Space Serving Unincorporated Areas

The 2004 inventory of County government office space that serves only the unincorporated areas of Whatcom County (that doesn't serve City residents) is 22,204 square feet at two locations. This inventory is shown below.

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 – 9,330 s.f.	21,438
2	Public Safety Building Hearing Examiner	766
Total		22,204

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 21,116 square feet of office space would be needed by the year 2010 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 2010. This project would add approximately 35,950 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 \$10,150,000. 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, 2005-2010

Site No.	Project	Square Feet	Total Costs and Funding Source
N/A	Consolidated Services Building - Public Works 20,000 s.f., Hearing Examiner 950 s.f., Planning & Development Services 15,000 s.f.	35,950 ¹	See p. 16 for total costs and funding sources

¹ The overall size of a Consolidated Services Building is planned for approximately 74,950 square feet. However, only 35,950 square feet would be utilized for office space that serves the unincorporated population of Whatcom County.

Six-Year Capital Improvement Program 2005-2010 continued

SHERIFF’S OFFICE

Existing Sheriff’s Office Space

The 2004 inventory of Sheriff facility space is 22,535 square feet serving the unincorporated population. This inventory is shown below.

EXISTING SHERIFF’S FACILITIES

Site No.	Site Name	Square Feet
1	Public Safety Building	14,682
2	401 Grand Ave.	6,333
3	Cascade Satellite Office – 5373 Guide Meridian (leased space in a business park northwest of the Smith Rd./Guide Intersection)	720
4	Kendall Satellite Office (space utilized at no charge in the Fire District 14 fire station)	<u>800</u>
	Total	22,535

1 The Sheriff’s Office also has storage facilities at various locations in Whatcom County.

2 The County has two mobile homes and an old detention facility in Point Roberts but the County does not provide formal office space for the resident deputies stationed there. The resident deputies operate out of their homes or utilize space at the U.S. Customs office at the border.

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 2010 to meet the adopted level of service. However, additional office would be needed soon after 2010 to continue to meet the level of service standard.

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 20,000 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.

Six-Year Capital Improvement Program 2005-2010 continued

Financing for Sheriff's Office Improvement Projects

The total cost of a Consolidated Services Building is \$10,150,000. However, only a portion of this addition would be devoted to serving Sheriff's office space.

SHERIFF'S OFFICE IMPROVEMENT PROJECTS, 2005-2010

Site No.	Project	Square Feet	Total Costs and Funding Source
N/A	Consolidated Services Building	20,000*	See p. 87 for total costs and funding sources

¹ The overall size of a Consolidated Services Building is planned for approximately 74,950 square feet. However, only 20,000 square feet would be utilized for Sheriff's office space. If, as a result of the County's master facilities planning efforts, it is determined that the Sheriff's Office would be located at a law and justice center, then it would be removed from the proposed location at the consolidated services building.

Six-Year Capital Improvement Program 2005-2010 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 2,458 square feet in the basement of the County Courthouse. This inventory is shown below.

EXISTING EMERGENCY MANAGEMENT/EOC FACILITIES

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 2010 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 2010.

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 2010 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 \$10,150,000. However, only a portion of this addition would be devoted to serving Emergency Management/EOC.

Six-Year Capital Improvement Program 2005-2010 continued

EMERGENCY MANAGEMENT/EOC IMPROVEMENT PROJECTS, 2005-2010

Site No.	Project	Square Feet	Total Costs and Funding Source
N/A	Consolidated Services Building	9,000*	See p. 87 for total costs and funding sources

* The overall size of a Consolidated Services Building is planned for approximately 74,950 square feet. However, only 9,000 square feet would be utilized for Emergency Management/EOC space.

Six-Year Capital Improvement Program 2005-2010 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 48 work release beds from Security Specialists Plus (SSP) Legal Support Services. Two 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	Name	Beds
1	Public Safety Building	245
2	Security Specialists Plus Facility	48
	Total	293

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 277 beds would be needed by the year 2010 to comply with the adopted level of service.

Proposed Jail Improvement Projects

While the jail is meeting the current adopted level of service, there are serious concerns that this level of service does not reflect the actual need in the community. This need has been documented by recommendations from the Whatcom County Law and Justice Plan Phase II Report (June 2000). In an effort to meet the community need, the County has adopted a two-phase approach. Phase 1 will be the construction of the minimum-security corrections facility designed to hold 155 offenders. A site on Division Street in Bellingham has been selected for the facility, and construction is anticipated to begin in mid-2005, with the facility opening in 2006. Phase 2 will be the siting and construction of a new law and justice center, tentatively scheduled to open with 600 beds. At the time the new law and justice center is open, the offenders at the minimum-security corrections facility would be relocated to the new center. A location for the law and justice center has not been selected, but it is anticipated to come on line no later than 2014.

Six-Year Capital Improvement Program 2005-2010 continued

Financing for Jail Improvement Projects

The total cost of the proposed 155 bed minimum-security correction facility (along with a co-located 16 bed mental health triage center) is approximately \$6,500,000. These costs would be paid for through bonds, fund balance (savings), corrections sales tax, grants, federal and state funds, REET I, and the Public Utilities Improvement Fund (rural sales tax).

JAIL IMPROVEMENT PROJECTS TO SERVE COUNTY-WIDE, 2005-2010

Site No.	Project	Beds	Year 2005 Cost	Year 2006 Cost	Year 2007 Cost	Year 2008 Cost	Year 2009 Cost	Year 2010 Cost	Total Cost	Funding Source
3	Minimum Security Corrections Facility (includes mental health triage center)	155	5,850,000	650,000	0	0	0	0	\$6,500,000	Bonds and fund balance (savings), correction sales tax, grants, Federal/state funds, General Fund, REET I, and Public Utilities Improvement Fund
N/A	Law and Justice Center	600	0	0	0	300,000	300,000	400,000	1,000,000*	REET I, and Public Utilities Improvement Fund

*The \$1,000,000 for the law and justice center in the last three years of the planning period (2008-10) is for site evaluation, planning and design.

Six-Year Capital Improvement Program 2005-2010 continued

JUVENILE DETENTION

EXISTING JUVENILE DETENTION BEDS

Site No.	Name	Beds
1	County Courthouse – 311 Grand Ave.	32

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 2010 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 2010 to meet the adopted level of service. However, the County created a juvenile justice center in 2002 that provides alternative correction measures for juveniles. In the last couple years, the juvenile justice center has kept juvenile populations (that are confined to the detention center) low and has allowed juvenile detention to function adequately within the existing facilities. The success of the justice center should be subject to continuous evaluation to determine its impact on 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 2005-2010 continued

TRANSPORTATION

ROADS

Existing Roads

The 2003 inventory shows a total of 952.06 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 1164.46 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 Urban Growth Areas (UGAs).
- A volume-to-capacity ratio of 0.8 (LOS of D) for arterials and collectors within County Unincorporated UGAs.
- All city UGAs – A volume-to-capacity ratio of less than 0.9 during p.m. peak hours (equivalent to LOS D).
- 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) . . .

Six-Year Capital Improvement Program 2005-2010 continued

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

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.

Future traffic and the level of service for roads can be forecasted using computer-modeling software. In 2004, the Whatcom Council of Governments, with the assistance of a consultant, is utilizing a computer model to project future traffic on County roads. Additionally, the City of Bellingham will be forecasting future traffic and will include in their modeling effort traffic on County arterials within the urban growth area. These modeling efforts will provide updated information that will facilitate transportation planning in Whatcom County.

Whatcom County accomplishes planning for County road improvements by approving a Six-Year Transportation Improvement Program each year, as required by RCW 36.81.121.

Proposed Road Improvement Projects

The Whatcom County Council adopted the Six-Year Transportation Improvement Program for the Years 2005 through 2010 under Resolution No. 2004-049. This six-year plan includes preliminary planning for five proposed new road projects and numerous reconstruction projects. The five proposed new road projects that may be studied are:

- Grandview Road/West Pole Road Connector
- Whatcom Connector (Yew Street Rd. to Lake Louise Rd).
- Lincoln Road extension (Harborview Road to Blaine Road)
- Lincoln Road/Birch Point connector
- West Illinois/Timson Way (West Illinois to Marine Dr.)

While these five possible projects are on the Six-Year Transportation Improvement Program, construction may not occur 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 Transportation Improvement Program is \$52,877,000. These costs include \$31,036,000 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 2004-049.

Six-Year Capital Improvement Program 2005-2010 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 968 people in the year 2010 (compared to the 2000 census population figure of 812). Based upon this population projection, the ferry would be expected to carry 496,584 passenger trips annually by the year 2010 to meet the level of service set by the County. In 2003, there were a grand total of 364,589 passenger trips, which included vehicles, trucks & trailers, bikes, motorcycles, and pedestrians. Therefore, the ferry would have to provide about 132,000 more passenger trips annually by the year 2010 to meet the level of service standard set by the County.

Based upon the service delivery methods currently employed, 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 Services Division Manager in the Public Works Department, who oversees operation of the ferry, indicated that there will be improvements planned to the ferry in the next six years that would increase the capacity of the ferry. Those improvements are unknown at this point as is the date the improvements would go into effect. Until public comment and input along with political direction are exercised, the improvements cannot be described. However, the planning will include the level of service (LOS) methodology.

Financing for Ferry Improvement Projects

There are no specific ferry improvement projects proposed within the six-year planning period that would increase the capacity of the ferry at this time, although planning efforts are currently underway that may result in proposed improvements.

Six-Year Capital Improvement Program 2005-2010 continued

TOTAL COSTS

TRANSPORTATION

Transportation Projects ¹	2005	2006	2007	2008	2009	2010	Total for the six year period
Total	15,487,000	8,795,000	11,965,000	5,543,334	5,543,333	5,543,333	\$52,877,000

¹ Transportation project costs are from the Six-Year Transportation Improvement Program (TIP) for the Years 2005-2010 (Resolution 2004-049) and include local, state and federal funds. The Six-Year TIP combines expenditures for the last three years of the planning period together. They are broken out here, assuming uniform costs over this three-year period, for the sake of consistency with the format shown below for other capital facilities.

PARKS

Park Project Name	2005	2006	2007	2008	2009	2010	Total for the six year period
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 – Lake Samish	15,000	15,000	15,000	15,000	12,500	27,500	\$100,000
Cherry Point Industrial Area Access	0	5,000	10,000	10,000	5,000	5,000	\$35,000
Total	150,000	85,000	65,000	45,000	37,500	52,500	\$435,000

TRAILS

Trail Project Name	2005	2006	2007	2008	2009	2010	Total for the six year period
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
South Fork Regional Park Trail	7,000	0	12,500	12,500	12,500	12,500	\$57,000
Olsen Property Trail	0	0	20,000	0	0	0	\$20,000
Coast Millennium Trail	15,000	20,000	50,000	50,000	50,000	15,000	\$200,000
Total	192,000	123,000	185,500	140,500	112,500	52,500	\$806,000

Six-Year Capital Improvement Program 2005-2010 continued

EXISTING STRUCTURES

<i>Existing Structure Project Name</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>Total for the six year period</i>
Civic Center Annex	850,000	0	0	0	0	0	\$850,000
Public Safety Building – Electrical Upgrades with New Generator	0	250,000	0	0	0	0	\$250,000
Public Safety Building - Security Controls, Repairs	725,000	725,000	0	0	0	0	\$1,450,000
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	25,000	0	0	0	0	0	\$25,000
Public Safety Building -Exiting Repairs	175,000	175,000	0	0	0	0	\$350,000
Public Safety Building -Painting Interior	0	100,000	0	0	0	0	\$100,000
Central Shop - Miscellaneous Maintenance	60,500	60,500	60,500	0	0	0	\$181,500
Northwest Annex - Renovations (roof)	0	0	0	280,000	0	0	\$280,000
Northwest Annex - HVAC Equipment	0	0	0	150,000	0	0	\$150,000
Northwest Annex - One Stop Shop for Permits	380,000	0	0	0	0	0	\$380,000
Courthouse - Miscellaneous Maintenance	200,000	200,000	200,000	200,000	200,000	200,000	\$1,200,000
Courthouse - Window & Carpet Replacement	150,000	200,000	200,000	200,000	0	0	\$750,000
509 Girard - Renovation/upgrades	400,000	0	0	0	0	0	\$400,000
Total	2,965,500	1,904,500	460,500	830,000	200,000	200,000	\$6,560,500

Six-Year Capital Improvement Program 2005-2010 continued

PROPOSED NEW STRUCTURES

<i>New Structure Project Name</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>Total for the six year period</i>
Consolidated Services Building	0	150,000	5,000,000	5,000,000	0	0	\$10,150,000
Minimum Security Corrections Facility (including mental health triage center)	5,850,000	650,000	0	0	0	0	\$6,500,000
Law and Justice Center	0	0	0	300,000	300,000	400,000	\$1,000,000
401 Grand Ave. -Parking & Office Improvements	0	0	0	2,150,000	0	0	\$2,150,000
Total	5,850,000	800,000	5,000,000	7,450,000	300,000	400,000	\$19,800,000

GRAND TOTALS

<i>Project Category</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>Total for the six year period</i>
Transportation	15,487,000	8,795,000	11,965,000	5,543,334	5,543,333	5,543,333	\$52,877,000
Parks	150,000	85,000	65,000	45,000	37,500	52,500	\$435,000
Trails	192,000	123,000	185,500	140,500	112,500	52,500	\$806,000
Existing Structures	2,965,500	1,904,500	460,500	830,000	200,000	200,000	\$6,560,500
New Structures	5,850,000	800,000	5,000,000	7,450,000	300,000	400,000	\$19,800,000
GRAND TOTAL	24,644,500	11,707,500	17,676,000	14,008,834	6,193,333	6,248,333	\$80,478,500

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)
			2005	2006	2007	2008-2010	
1	Sunrise Road (Birch Bay Lynden Road to West Badger Road)	Reconstruction	2,200				2,200
2	Lake Whatcom Blvd, High Bridge #115	Bridge Replacement	3,500				3,500
3	Mosquito Lake Road, Hutchison Creek Bridge #157	Bridge Replacement	630				630
4	Frost Road, Culvert/Bridge Replacement	Culvert / Bridge Replacement	535				535
5	Lummi View Drive (Lummi Shore Road to West 2.00 miles)	Reconstruction and realignment	500				500
6	Marine Drive (Bennett Drive to Locust Street)	Reconstruction	1,442				1,442
7	Tyee Drive (Benson Road to Roosevelt Road)	Reconstruction and non-motorized enhancements	790				790
8	Potter Road, Bridge #148 (South Fork Nooksack)	Replacement	3,130	1,050			4,180
9	BNSF/Saxon Road Railroad Crossing	Upgrade Crossing with Signal Arms	150				150
10	Hillsdale Road Culvert Replacement	Replacement	270				270
11	Innis Creek Road	Fish Passage & Drainage Upgrade	320				320
12	Mosquito Lake Road Realignment	New Alignment	325				325
13	Yew Street Road, Phase 2	Reconstruction and non-motorized enhancements	150	2,700	1,025		3,875
14	Cable Street (Lakeview Street to Lake Whatcom Blvd)	Reconstruction	60	960			1,020

Six-Year Transportation Improvement Program continued

#	Project	Description	Expenditure Schedule (in thousands)				Total Cost (in thousands)
			2005	2006	2007	2008-2010	
15	Hannegan Road / SR 544 Intersection	Signalization (cost share with WSDOT)	400	1,600			2,000
16	Slater Road Intersection	Install Turn Lanes	70	300			370
17	Curtis Road / Rural Avenue	Reconstruction and non-motorized enhancements	20	400	1,500	2,000	3,920
18	Hampton Road, Mormon Ditch Bridge # 261	Bridge Replacement	150	200	3,650		4,000
19	Mosquito Lake Road, Middle Fork Bridge #140	Rehabilitation	10	120	3,060		3,190
20	Hannegan Road Intersections	Intersection Safety Improvements including left turn lanes	10	30	510		550
21	Kickerville Road (Rainbow Road to SR 548)	Reconstruction			85	2,405	2,490
22	Lake Louise Road (Sudden Valley Gate 13 to Austin Street)	Reconstruction		20	80	230	330
23	Lincoln Road (Shintaffer Road to SR 548)	Reconstruction and new road	5	5	50	300	360
24	Grandview / Point Whitehorn (Birch Bay Drive to Jackson Road)	Reconstruction	5	5	5	90	105
25	Vista Drive	Reconstruction	20	20	20	750	810
26	Haxton Way (Kwina Road to Slater Road)	Structural overlay, paved shoulders, floodproofing	10	10	70		90
27	West Illinois / Timson Way	New Roadway	10				10
28	West Badger Road	Reconstruction			200	600	800
29	East / North Lake Samish Drive Intersection	Intersection Improvements				40	40
30	Lincoln Road / Birch Point Connector	New Roadway, Development Dependent	10	10	10	115	145
31	Slater Road Flood Proofing	Flood proofing	30				30
32	Lake Whatcom Blvd.	Reconstruction	10	10	10	70	100

Six-Year Transportation Improvement Program continued

#	Project	Description	Expenditure Schedule (in thousands)				Total Cost (in thousands)
			2005	2006	2007	2008-2010	
33	Slater Road, Red River Bridge # 513	Bridge Replacement	5	5	10	205	225
34	North Shore Road	Reconstruction	10	10	10	100	130
35	Smith Road / Northwest Drive Intersection	Intersection Improvements				30	30
36	South Pass Road	Reconstruction				740	740
37	Marine Drive Locust Street to Bancroft Road	Reconstruction	10	10	60		80
38	Lake Whatcom Blvd 2	Reconstruction		10	10	110	130
39	Mountain View Road (Terrell Road to Ferndale City Limits)	Reconstruction				900	900
40	Harborview Road (Lincoln Road to Drayton Harbor Road)	Reconstruction				170	170
41	Marine Drive Kwina Road to Ferndale Road	Reconstruction and non-motorized enhancements				150	150
42	Birch Bay Lynden Road Bertrand Creek Bridge #56	Rehabilitation				80	80
43	Benson Road (Tye Drive to Boundary Bay Road)	Reconstruction				50	50
44	Lake Louise Road 2 (Lake Whatcom Blvd to Sudden Valley Gate 13)	Reconstruction				200	200
45	Van Wyck Road (Hannegan Road to SR 542)	Reconstruction				200	200
46	Ferndale Road (Slater Road to Ferndale City Limits)	Reconstruction, Slater turn lanes				140	140
47	H Street Road	Reconstruction				140	140
48	Kickerville Road 2 SR 548 to Birch Bay Lynden Road	Reconstruction				200	200
49	Birch Bay Drive Sidewalk	Sidewalk				30	30
50	Birch Point Road	Reconstruction				30	30
51	Semiahmoo Drive	Reconstruction				200	200
52	West Lake Samish Drive, Nulle Road to North Lake Samish Drive	Reconstruction, Spot Improvements (development dependent)				150	150

Six-Year Transportation Improvement Program continued

#	Project	Description	Expenditure Schedule (in thousands)				Total Cost (in thousands)
			2005	2006	2007	2008-2010	
53	Van Buren Road / Lindsay Road, Hampton Road to SR 546	Reconstruction			30	125	155
54	East Smith Road / SR 542 Intersection	Signalization (cost share with WSDOT)				5	
55	Siper Road SR 9 to Hopewell Road	Reconstruction				5	5
56	Grandview Road / West Pole Road Connector					50	50
57	Whatcom Connector, Yew Street Road to Lake Louise Road					200	200
58	East Hemmi Road @ Ten Mile Creek	Reconstruction				40	40
59	Various Bridges Rehabilitaion/Replacement					1,100	1,100
60	Structural Overlays			400	400	1,200	2,000
61	Right of Way Acquisition		20	20	20	60	120
62	Unanticipated Site Improvements		200	200	200	600	1,200
63	Gravel Conversions (various locations)		200	200	200	600	1,200
64	Shoulder Widening and Trails (various locations)		250	250	250	750	1,500
65	Fish Barrier Removals (various locations)		30	250	250	720	1,250
66	Stormwater Quality Improvements (Various Locations)				250	750	1,000
			<u>15.487</u>	<u>8.795</u>	<u>11.965</u>	<u>16.630</u>	<u>52.872</u>

Effect of New Security Corrections Facility on Operations

A new minimum security corrections facility is expected to require an additional 23 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. Operational cost increase is projected to be \$2 million.