

Whatcom County and Capital Planning

The following text and tables are extracted from Chapter 2 of the Six-Year Capital Improvement Program 2007-2012, Whatcom County Comprehensive Plan, Appendix F (November 2006). 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 2008.

Six-Year Capital Improvement Program 2007-2012

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 2012. 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 201,858 people by the year 2012. Therefore, a total of 1,938

Six-Year Capital Improvement Program 2007-2012 continued

acres of parkland would be needed by the year 2012 to maintain the adopted level of service. Since the County already has 1,657 acres of developed parkland, about 281 additional acres would be needed six years from now (in 2012) 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 2006 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 2007-2008 Final Budget, the County's unused long-term debt capacity is \$230,117,035 (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 2007-2012 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 is planned on County property at the corner of Smith Road and Northwest Road. 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
Planning and Development Services	39,750
Public Works	39,750
Health Department	500
Total	80,000

Note: The square footage shown above is approximate and may be adjusted when the number of employees from each Department that will be housed in the new building is determined.

Six-Year Capital Improvement Program 2007-2012 continued

PARKS, TRAILS, AND ACTIVITY CENTERS

PARKS

Existing Park Facilities

The 2006 inventory of County parks shows a total of 1657 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 (Redwood Park)	.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	3.00
24	Jensen Family Forest Park	22.70
25	Nugent's Corner River Access	14.00
	Total	1,657.20

Six-Year Capital Improvement Program 2007-2012 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 281 acres of developed/usable parkland would be needed by the year 2012 to serve the people of Whatcom County.

Proposed Park Improvement Projects

Five park improvement projects are proposed to provide additional developed and/or usable park space to meet the anticipated need by the year 2012. These projects would add 730 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 in 2006. The update of this plan may lead to changes in the park and trail projects in the six-year capital improvement program.

Additionally, improvement projects are proposed on parkland already in the inventory of "existing park facilities". These projects will add recreational facilities at these parks, but will not add acreage to the inventory. Examples include construction of soccer & baseball fields at Bay Horizon Park and day use facilities (such as picnic shelters, restrooms, and parking) at the Lake Whatcom Property North.

Financing for Park Improvement Projects

The total cost of the five proposed park improvement projects is approximately \$3,813,000 over the six-year planning period. These costs would be paid for through foundations, grants, the park improvement fund, and REET II as shown on the following page. Additional funding may come from impact fees, contributions from other governments, the general fund, and the conservation futures fund.

Six-Year Capital Improvement Program 2007-2012 continued

PARK IMPROVEMENT PROJECTS, 2007-2012

Site No.	Project	Acres	Year 2007 Cost	Year 2008 Cost	Year 2009 Cost	Year 2010 Cost	Year 2011 Cost	Year 2012 Cost	Total Cost	Funding Source
26	South Fork County Park	582	\$587,000	\$532,000	\$450,000	\$150,000	0	0	\$1,719,000	Foundation Grants, Park Improvement Fund, and REET II
27	Sunnyside Landing	6	\$5,000	\$75,000	\$50,000	0	0	0	\$130,000	Grants and REET II
28	Dittrich Park - Lake Samish	24	\$15,000	\$15,000	\$250,000	\$250,000	\$250,000	\$0	\$780,000	Grants and REET II
29	Cherry Point/Point Whitehorn Industrial Area Access	35	\$100,000	0	0	\$157,000	\$250,000	\$157,000	\$664,000	Grants
30	Lake Whatcom County Park (south unit)	83	0	0	\$20,000	0	\$250,000	\$250,000	\$520,000	Grants and REET II
Total		730	\$707,000	\$622,000	\$770,000	\$557,000	\$750,000	\$407,000	\$3,813,000	

Six-Year Capital Improvement Program 2007-2012 continued

TRAILS

Existing Trails

Whatcom County currently has 47.9 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	0.7
9	Semiahmoo Park Trails	1.5
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	1.1
15	Canyon Lake Creek Community Forest Trail	8.7
16	Stimpson Family Nature Reserve Trail	4.1
	Total	47.9

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 103.5 miles of trails would be needed by the year 2012 to serve the people of Whatcom County.

Six-Year Capital Improvement Program 2007-2012 continued

Trail Improvement Projects

Twelve improvement projects are proposed to provide additional trails to meet the anticipated need by the year 2012 (not including the alternative projects). These projects would add 104.42 miles of trails in Whatcom County, as shown on the following page.

Financing for Trail Improvement Projects

The total cost of the twelve proposed trail improvement projects is approximately \$52,000,000 over the six-year planning period. These costs would be paid for through Conservation Futures, grants, donations, REET II and potentially, a levy and impact fees as shown on the next page. This is an ambitious plan to provide a level of service for trails previously adopted in the comprehensive plan. Funding needed to provide this level of service will, realistically, have to compete with higher priority functions of County government.

Six-Year Capital Improvement Program 2007-2012 continued

TRAIL IMPROVEMENT PROJECTS, 2007-2012

Site No.	Project	Miles	Year 2007 Cost	Year 2008 Cost	Year 2009 Cost	Year 2010 Cost	Year 2011 Cost	Year 2012 Cost	Total Cost	Funding Source
17	Bay to Baker Trail	51	\$3,942,000	\$4,677,000	\$4,227,000	\$6,230,766	\$6,230,766	\$6,230,766	\$31,538,298	Conservation Futures, Levy, and Grants
18	Chuckanut Mountain Trails	1.25	\$30,000	\$3,000	\$3,000	\$3,000	0	0	\$39,000	Conservation Futures, Levy, and Donations
19	Hertz North Lake Whatcom Trail Extension	0.17	\$0	\$1,500,000	\$65,000	0	0	0	\$1,565,000	Grants, Donations, and REET II
20	South Fork County Park Trail	3	\$157,000	\$157,000	\$100,000	0	0	0	\$414,000	Grants, Donations, and REET II
21	Olsen Property Trail	6	0	\$15,000	\$150,000	0	0	0	\$165,000	Grants, REET II
22	Coast Millennium Trail	10*	\$500,000	\$4,808,400	\$188,400	\$188,400	\$188,400	\$188,400	\$6,062,000	Grants, REET II
23	Lake Whatcom County park South Trail	2	0	0	0	0	\$158,000	\$158,000	\$316,000	Grants, REET II
24	Sunnyside Landing Connector Trail	1.75	0	0	0	0	0	\$73,500	\$73,500	Grants, REET II
25	Camp 2 - Lake Whatcom to Squires Lake Trail	4	0	0	0	0	0	\$168,000	\$168,000	Grants and Donations
26	Nooksack River Trail - Ferndale to Lynden	11.75	0	0	\$5,428,500	\$615,000	\$615,000	\$615,000	\$7,273,500	Grants, REET II
27	Nooksack River Trail - Ferndale to Everson	6.5	0	0	\$3,003,000	\$343,000	\$343,000	\$343,000	\$4,032,000	Grants, REET II
28	Sumas Mountain Trail	7	0	0	0	0	0	\$322,000	\$322,000	Grants and Donations
Total		104.4	\$4,629,000	\$11,160,400	\$13,164,900	\$7,380,166	\$7,535,166	\$8,098,666	\$51,968,298	

* 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 2007-2012 continued

ALTERNATIVE PROJECTS, 2007-2012

Site No.	Project	Miles	Year 2007 Cost	Year 2008 Cost	Year 2009 Cost	Year 2010 Cost	Year 2011 Cost	Year 2012 Cost	Total Cost	Funding Source
N/A	Nooksack River Water Trail	28.25	0	0	\$75,000	0	0	0	\$75,000	Interagency Committee Grant
Total		28.25	0	0	\$75,000	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 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, a total of 12.11 centers would be needed by the year 2012 to serve the people of Whatcom County.

Six-Year Capital Improvement Program 2007-2012 continued

Proposed Activity Center Improvement Projects

One activity center improvement project, the East County Regional Resource Center located in the Columbia Valley/Kendall Urban Growth Area, is proposed within the six-year planning period as shown below.

Financing for Activity Center Improvement Projects

The total cost of the proposed activity center improvement project is approximately \$7,800,000 over the six-year planning period. These costs would be paid for through grants and a bond, as shown below.

ACTIVITY CENTER IMPROVEMENT PROJECTS, 2007-2012

Site No.	Project	Year 2007 Cost	Year 2008 Cost	Year 2009 Cost	Year 2010 Cost	Year 2011 Cost	Year 2012 Cost	Total Cost	Funding Source
13	East County Regional Resource Center	\$200,000	\$3,600,000	\$4,000,000	\$0	\$0	\$0	\$7,800,000	Grants and bond

REET ELIGIBLE PROJECTS

Pursuant to RCW 82.46.010, RCW 82.46.035 and WCC 3.20, the following park, trail, and activity center improvements have been identified as projects that will be funded or partially funded with the Real Estate Excise Tax (REET I or REET II) between 2007 and 2012.

1. Bay Horizon Park (REET II)
 - Site plan, develop play fields and trail connections
2. Chuckanut Mountain Park (REET II)
 - Samish Park Connector
3. Dittrich Park (REET II)
 - Site plan and site development

Six-Year Capital Improvement Program 2007-2012 continued

4. Hovander/Tennant Lake Park (REET II)

New shop building, new restroom building, surfacing – picnic parking/access road, surfacing – main parking lot, campground, barn loft conversion, animal contact yard renovation, open picnic shelter, courtyard accessibility, widen/resurface entrance road, reconstruct boardwalk, renovate or reconstruct old shop, replace or renovate boat landing restrooms, develop special event area, replace playground, Hovander house roofing, barn roofing, irrigation system, and site plan development.

5. Lake Whatcom Park North (REET II)

Site plan, parking lot improvements, install trail restrooms, replace/install docks, upgrade bridges, and install turn-a-round on trail.

6. Lake Whatcom Park South (REET II)

Site plan, site development, trail extension and road improvements.

7. Lighthouse Marine Park (REET II)

Replace dock, boardwalk renovation, replace observation tower, playground renovation, roof replacement and renovate restroom building.

8. Monument Park (REET II)

Shore access trail

9. Nugent's Corner Access (REET II)

Vault toilet.

10. Olsen Property (REET II)

Develop parking area and install signage.

11. Roeder Home (REET I)

Replace electrical service, replace roofs – Roeder and Horn, Horn building renovation.

12. Samish Park (REET II)

Install well water system upgrades, replace boat dock, redesign parking areas and roadways, replace fishing dock, playground upgrades, replace walkways, deck improvements, renovate restrooms/kitchen and replace swim dock.

13. Semiahmo Park (REET II)

Park improvements, renovate restroom building and museum.

Six-Year Capital Improvement Program 2007-2012 continued

14. Silver Lake Park (REET II)

Service building - heating and duct replacement, restore day use restroom/shower building, cabin roofs, group picnic shelter roof, group camp barn, new shower building, renovate/replace boat dock, install vault toilets at horse camp, resurface roadways and parking lot - redesign, renovate stables in horse camp, renovate barn for public use, adding camping cabins, upgrade playground and campsite upgrades.

15. South Fork County Park (REET II)

Hutchinson Creek Bridge, site development, and develop main trail corridor.

16. Sunnyside Landing (REET II)

Site plan, trail/trestle renovation, and improvements.

17. Bellingham Senior Center (REET I)

Improvements and acquire additional parking.

18. Ferndale Senior Center (REET I)

Improvements – flooring.

19. Welcome Senior Center (REET I)

Replace roofing.

Six-Year Capital Improvement Program 2007-2012 continued

MAINTENANCE AND OPERATIONS

Existing Maintenance and Operations Space

The 2006 inventory of maintenance & operations/facilities management space that serves the County is 40,151 square feet. This inventory is shown below.

Site No.	Name	Square Feet
1	Central Shop (Maintenance and Operations)	32,173
2	316 Lottie St. (Facilities Management)	4,978
3	Minimum Security Correction Facility - Division Street (Facilities Management storage)	3,000
	Total	40,151

Note: it is anticipated that the existing Facilities Management Storage facilities at 401 Grand Ave. will be demolished in 2007.

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 2012 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 2007-2012 continued

GOVERNMENT OFFICE SPACE

OFFICE SPACE THAT SERVES THE ENTIRE COUNTY

Existing Office Space that Serves the County-Wide Population

The 2006 inventory of County government office space that serves, at least in some capacity, the population of the entire County is 149,761 square feet at seven locations. This inventory is shown below.

Site No.	Name	Square feet
1	County Courthouse (311 Grand Ave.)	94,027
	Administrative Services – 15,417 s.f.	
	Assessor – 4,968 s.f.	
	Assigned Counsel – 670 s.f.	
	Auditor – 8,828 s.f.	
	County Clerk – 5,114 s.f.	
	County Council – 6,449 s.f.	
	District Court – 11,923 s.f.	
	Executive – 2,577 s.f.	
	Juvenile Probation – 6,956 s.f.	
	Law Library – 2,125 s.f.	
	Prosecuting Attorney – 9,642 s.f.	
	Superior Court – 15,088 s.f.	
Treasurer – 4,270 s.f.		
2	509 Girard St.	10,238
	Health Dept.	
3	Forest St. Annex (1000 North Forest St.)	5,817
	Cooperative Extension – 3,759 s.f.	
	Superior Court/Drug Court – 1,425 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)	14,981
	Public Works – 12,002 s.f.	
	Juvenile Justice Center – 2,979 s.f.	
7	Central Plaza Building (215 North Commercial)	10,307
	Public Defender	
Total		149,761

Six-Year Capital Improvement Program 2007-2012 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 2012 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 approximately 25,307 square feet of County-owned office space to serve the entire population of Whatcom County, as shown below.

Financing for Office Space Improvement Projects Serving County-Wide Population

Purchase of the Central Plaza Building, which is currently being leased for use by the Public Defender, would cost approximately \$1,800,000 and be funded as shown below. The overall cost of a proposed Consolidated Services Building is \$20,000,000¹, 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, 2007-2012

Site No.	Project	Square Feet	Year 2007 Cost	Year 2008 Cost	Year 2009 Cost	Year 2010 Cost	Year 2011 Cost	Year 2012 Cost	Total Cost	Funding Source
7	Central Plaza Building - Public Defender	10,307	\$0	\$600,000	\$1,200,000	\$0	\$0	\$0	\$1,800,000	Bonds, General Fund, REET II, & Grants
8	Consolidated Services Building - Public Works	15,000 ²	\$1,000,000	\$5,000,000	\$12,000,000	\$2,000,000	\$0	\$0	\$20,000,000	Bonds
Tot.	N/A	25,307	\$1,000,000	\$5,600,000	\$13,200,000	\$2,000,000	\$0	\$0	\$21,800,000	N/A

¹ Rapid increases in construction costs may cause changes in this cost estimate.

² The overall size of the Consolidated Services Building is planned for approximately 80,000 square feet. However, only about 15,000 square feet would be utilized for office space that serves the County-wide population.

Six-Year Capital Improvement Program 2007-2012 continued

OFFICE SPACE THAT SERVES UNINCORPORATED AREAS

Existing Office Space Serving Unincorporated Areas

The 2006 inventory of County government office space that serves only the unincorporated areas of Whatcom County (that doesn't serve City residents) is 28,108 square feet at three 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 ¹ – 13,238 s.f., Public Works – 8,200 s.f. Health Department (station at the front counter)	21,438
2	1000 N. Forest St. Hearing Examiner	670
3	Copper Building (2011 Young Street) Public Works	6,000
Total		28,108

¹ Planning and Development Services primarily provides services to the unincorporated population, although several Water Resources Inventory Area (WRIA) staff provide services to the Countywide population.

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 16,314 square feet of office space would be needed by the year 2012 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 2012. This project would add approximately 65,000 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 \$20,000,000. However, only a portion of this building would be devoted to government office space serving unincorporated areas.

Six-Year Capital Improvement Program 2007-2012 continued

OFFICE SPACE IMPROVEMENT PROJECTS TO SERVE UNINCORPORATED AREAS, 2007-2012

Site No.	Project	Square Feet	Total Costs and Funding Source
4	Consolidated Services Building - Public Works, Health Department, Planning & Development Services	65,000 ¹	See p.19 for total costs and funding sources

¹ The overall size of a Consolidated Services Building is planned for approximately 80,000 square feet. However, only 65,000 square feet would be utilized for office space that serves the unincorporated population of Whatcom County.

SHERIFF'S OFFICE

Existing Sheriff's Office Space

The 2006 inventory of Sheriff facility space is 22,406 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	15,102
2	Minimum Security Correction Facility (2030 Division Street)	6,000
3	Cascade Satellite Office – 5373 Guide Meridian (leased space in a business park northwest of the Smith Rd./Guide Intersection)	730
4	Kendall Satellite Office (space utilized at no charge in the Fire District 14 fire station)	121
5	Birch Bay Fire Hall	192
6	Britton Loop Fire Hall	117
7	Nugent's Corner Fire Hall	88
8	Sudden Valley Fire Hall	56
	Total	22,406

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. The resident deputies operate out of their homes or utilize space at the U.S. Customs office at the border.

3 It is anticipated that the existing Sheriff's Office facilities at 401 Grand Ave. will be demolished in 2007.

Six-Year Capital Improvement Program 2007-2012 continued

Future Sheriff's Office Needs

A level of service of .26 square feet of Sheriff's Office space per capita was adopted in the Comprehensive Plan. With projected population growth in unincorporated Whatcom County over the next six years, an additional 240 square feet of Sheriff's Office space would be needed by the year 2012 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 approximately 25,000 square feet of space at the campus of the proposed Law and Justice Center. The proposed Sheriff's Office would be in close proximity to planned new criminal justice facilities.

Financing for Sheriff's Office Improvement Projects

The total cost Sheriff's Office facility is approximately \$7,200,000.

SHERIFF'S OFFICE IMPROVEMENT PROJECTS, 2007-2012

Site No.	Project	Square Feet	Year 2007 Cost	Year 2008 Cost	Year 2009 Cost	Year 2010 Cost	Year 2011 Cost	Year 2012 Cost	Total Cost	Funding Source
N/A ¹	Sheriff's Office at Law and Justice Center Campus	25,000 ²	\$0	\$0	\$500,000	\$200,000	\$4,000,000	\$2,500,000	\$7,200,000	Cash reserves, General Fund, REET I, EDI funds, and Bonds

¹ The location of the Sheriff's Office facility has not yet been determined.

² The overall size of the Sheriff's Office facility is planned for approximately 28,250 square feet. About 25,000 square feet would be utilized for Sheriff's office space and the remainder would be allocated to Emergency Management.

Six-Year Capital Improvement Program 2007-2012 continued

EMERGENCY MANAGEMENT/EMERGENCY OPERATIONS CENTER (EOC)

Existing Emergency Management/EOC Space

The Whatcom County Sheriff's Office Division of 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 on the following page.

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 2012 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 Sheriff, who serves as the 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. There are also additional Homeland Security responsibilities. The Federal Emergency Management Agency (FEMA) guidelines recommend an emergency facility of 7,000 square feet for a County of 150,000. The "Requirements Analysis County-wide Facilities Master Plan Whatcom County Washington" Draft (July 3, 2003) indicates that 3,250 square feet would be adequate for Emergency Management over the planning period of the study, which examined space needs to the year 2022. This finding assumed that "the EOC would be collocated with the Sheriff's Headquarters and consequently be able to share access to a variety of spaces including breakroom, shower/lockers, bunk rooms, etc." (p. 3.63).

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 2012 and beyond. This project would allocate 3,250 square feet of space in the new Sheriff's Office facility to house Emergency Management/EOC as shown below.

Six-Year Capital Improvement Program 2007-2012 continued

Financing for Emergency Management/EOC Improvement Projects

The total cost of the new Sheriff's Office facility is \$7,200,000. However, only a portion of this facility would be devoted to serving Emergency Management/EOC.

EMERGENCY MANAGEMENT/EOC IMPROVEMENT PROJECTS, 2007-2012

Site No.	Project	Square Feet	Total Costs and Funding Source
N/A ¹	Sheriff's Office Division of Emergency Management space at the Law and Justice Center Campus	3,250 ²	See p. 23 for total costs and funding sources

¹ The location of the Sheriff's Office facility has not yet been determined.

² The overall size of the Sheriff's Office facility is planned for approximately 28,250 square feet. Approximately 3,250 square feet would be utilized for Emergency Management on a day-to-day basis. It is assumed that, in an emergency, other space in the building would be utilized for the EOC..

Six-Year Capital Improvement Program 2007-2012 continued

JAILS

Existing Jail Facilities

The existing County jail was designed for 148 beds, although it currently has 245 beds due to double bunking. In 2005, the average daily population for the main jail was 263. 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 completed construction of a 150 bed minimum security correction facility on Division St. in 2006. Whatcom County also regularly contracts for 48 work release beds from Security Specialists Plus (SSP) Legal Support Services. The jail is located in the Public Safety Building next to the County Courthouse in downtown Bellingham and the SSP facility and minimum security correction facility are located in the Bakerview Rd. industrial area.

EXISTING JAIL BEDS

Site	Name	Beds
1	Public Safety Building	245
2	Security Specialists Plus Facility	50
3	Minimum Security Correction Facility (Division Street)	150
	Total	445

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 287 beds would be needed by the year 2012 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), and is reinforced by the growth seen in the average daily populations at the jail. In an effort to meet the community need, the County will be siting and constructing 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 2015.

Six-Year Capital Improvement Program 2007-2012 continued

Financing for Jail Improvement Projects

The cost of the proposed new jail at the Law and Justice Center is \$8,500,000 within the six-year planning period from 2006-2012 (there will be additional costs from 2013-15, after the timeframe covered by this six-year CIP). These costs would be paid for through the general fund, REET I, and the Public Utilities Improvement Fund (rural sales tax).

JAIL IMPROVEMENT PROJECTS TO SERVE COUNTY-WIDE, 2007-2012

Site No.	Project	Beds	Year 2007 Cost	Year 2008 Cost	Year 2009 Cost	Year 2010 Cost	Year 2011 Cost	Year 2012 Cost	Total Cost	Funding Source
N/A ¹	New Jail at the Law and Justice Center Campus ²	600	\$2,000,000	\$2,000,000	\$1,000,000	\$2,000,000	\$1,000,000	\$500,000	\$8,500,000	REET I, and Public Utilities Improvement Fund

¹ The location of the new jail has not yet been determined.

² Construction of the new jail at the Law and Justice Center Campus would not be completed until approximately 2015.

JUVENILE DETENTION

EXISTING JUVENILE DETENTION BEDS

The 2006 inventory of County juvenile detention facilities includes 32 beds serving the countywide population. The juvenile detention facility is located on the sixth floor of the County Courthouse at 311 Grand Avenue.

Site No.	Name	Beds
1	County Courthouse – 311 Grand Ave.	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, one additional bed would be needed by the year 2012 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.

Six-Year Capital Improvement Program 2007-2012 continued

Additionally, the County created a Juvenile Community 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. In fact, an average of 19 juvenile detention beds have been occupied over the last several years. On occasions when more than 32 beds have been needed, double bunking is utilized by placing additional mattresses in the cells. 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 that would increase the number of permanent beds within the six-year planning period.

Financing for Juvenile Detention Improvement Projects

No improvement projects are currently proposed that would increase the number of permanent beds within the six-year planning period.

TRANSPORTATION

ROADS

Existing Roads

The 2005 inventory shows a total of 954.77 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 1167.17 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) 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) during p.m. peak hours for county for arterials and collectors within County Unincorporated UGAs.

Six-Year Capital Improvement Program 2007-2012 continued

- 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) . . .

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. The Whatcom Council of Governments and the City of Bellingham both forecast future traffic utilizing computer transportation models. 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.

Six-Year Capital Improvement Program 2007-2012 continued

Proposed Road Improvement Projects

The Whatcom County Council adopted the Six-Year Transportation Improvement Program for the Years 2007 through 2012 under Resolution No. 2006-050. 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:

- Grandview Road/West Pole Road Connector
- Lincoln Road extension (Harborview Road to Blaine Road)
- West Illinois/Timson Way (West Illinois to Marine Dr.)

While these three projects are on the Six-Year Transportation Improvement Program, construction of two of these projects is not anticipated within the six-year planning period. Rather, preliminary engineering to determine project feasibility may be completed within this time frame. Construction of one project, the Lincoln Rd. Extension, is anticipated within the six-year planning period. In addition to the projects in the Six-Year Transportation Program, the Lincoln Road/Birch Point connector is proceeding as a developer funded project.

Financing for Road Improvement Projects

The total cost of the County transportation projects, including reconstruction projects and the ferry replacement, on the Six-Year Transportation Improvement Program is \$74,128,000. These costs include \$34,288,000 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 2006-050.

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.

Six-Year Capital Improvement Program 2007-2012 continued

Future Ferry Needs

The 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 999 people in the year 2012 (compared to the 2000 census population figure of 812). Based upon this population projection, the ferry would be expected to carry 512,487 passenger trips annually by the year 2012 to meet the level of service set by the County. In 2005, there were a grand total of 377,116 passenger trips, which included vehicles, trucks & trailers, bikes, motorcycles, and pedestrians. Therefore, the ferry would have to provide about 135,371 more passenger trips annually by the year 2012 to meet the level of service standard set by the County, which would constitute about a 36% increase in the number of trips.

Proposed Ferry Improvement Projects

Replacement of the Whatcom Chief ferry with a larger ferry is proposed in the six-year transportation improvement program (Resolution 2006-050). According to the Whatcom County 2007-2020 Fourteen-Year Ferry Capital Program, the existing ferry has a capacity to carry, on average, 50 cars an hour. The new 35-car ferry would be able to carry 70 cars per hour, which represents a 40% increase in vehicle capacity. It would also increase passenger capacity by 50%.

Financing for Ferry Improvement Projects

The cost of ferry replacement, along with related dock and parking improvements, are set forth in the six-year transportation improvement program (Resolution 2006-050).

Six-Year Capital Improvement Program 2007-2012 continued

TOTAL COSTS

TRANSPORTATION

Transportation Projects ¹	2007	2008	2009	2010	2011	2012	Total for the six year period
Total	14,184,000	21,310,000	17,984,000	6,883,333	6,883,333	6,883,333	\$74,128,000

¹ Transportation project costs are from the Six-Year Transportation Improvement Program (TIP) for the Years 2007-2012 (Resolution 2006-050) 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	2007	2008	2009	2010	2011	2012	Total for the six year period
South Fork County Park	587,000	532,000	450,000	150,000	0	0	\$1,719,000
Sunnyside Landing Park	5,000	75,000	50,000	0	0	0	\$130,000
Dittrich Park – Lake Samish	15,000	15,000	250,000	250,000	250,000	0	\$780,000
Cherry Point/Point Whitehorn Industrial Area Access	100,000	0	0	157,000	250,000	157,000	\$664,000
Lake Whatcom County Park (south unit)	0	0	20,000	0	250,000	250,000	\$520,000
Total	707,000	622,000	770,000	557,000	750,000	407,000	3,813,000

Six-Year Capital Improvement Program 2007-2012 continued

TRAILS

<i>Trail Project Name</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>Total for the six year period</i>
Bay to Baker Trail	3,942,000	4,677,000	4,227,000	6,230,766	6,230,766	6,230,766	\$31,538,298
Chuckanut Mountain Trails	30,000	3,000	3,000	3,000	0	0	\$39,000
Hertz North Lake Whatcom Trail Extension	0	1,500,000	65,000	0	0	0	\$1,565,000
South Fork County Park	157,000	157,000	100,000	0	0	0	\$414,000
Olsen Property Trail	0	15,000	150,000	0	0	0	\$165,000
Coast Millennium Trail	500,000	4,808,400	188,400	188,400	188,400	188,400	\$6,062,000
Lake Whatcom County Park South Trail	0	0	0	0	158,000	158,000	\$316,000
Sunnyside Landing Connector Trail	0	0	0	0	0	73,500	\$73,500
Camp 2 - Lake Whatcom to Squires Lake Trail	0	0	0	0	0	168,000	\$168,000
Nooksack River Trail - Ferndale to Lynden	0	0	5,428,500	615,000	615,000	615,000	\$7,273,500
Nooksack River Trail - Lynden to Everson	0	0	3,003,000	343,000	343,000	343,000	\$4,032,000
Sumas Mountail Trail	0	0	0	0	0	322,000	\$322,000
Total	4,629,000	11,160,400	13,164,900	7,380,166	7,535,166	8,098,666	\$51,968,298

Six-Year Capital Improvement Program 2007-2012 continued

EXISTING STRUCTURES

<i>Existing Structure Project Name</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>Total for the six year period</i>
Civic Center Annex - Parking Structure Repair, HVAC Engineering, and Lighting Retrofit	150,000	35000	65000	0	0	0	\$250,000
Upgrade Jail and Juvenile Controls and Improve Exiting	1,000,000	1400000	0	0	0	0	\$2,400,000
Public Safety Building – Electrical Upgrades with New Generator	0	0	350,000	0	0	0	\$350,000
Courthouse - Exterior Engineering Evaluation & Repairs	180,000	1,000,000	0	0	0	0	\$1,180,000
Courthouse - Upgrade Basement	250,000	0	0	0	0	0	\$250,000
Courthouse - Window Replacement	250,000	0	0	0	0	0	\$250,000
401 Grand Ave. Building Demolition	300,000	0	0	0	0	0	\$300,000
Surface Parking Construction	-	-	-	-	-	-	-
Sheriff's Facilities - Point Roberts Modular House & Office Replacements	350,000	0	0	0	0	0	\$350,000
Total	\$2,480,000	\$2,435,000	\$415,000	\$0	\$0	\$0	\$5,330,000

Six-Year Capital Improvement Program 2007-2012 continued

CONSTRUCTION/ACQUISITION OF NEW STRUCTURES

<i>New Structure Project Name</i>	2007	2008	2009	2010	2011	2012	<i>Total for the six year period</i>
East County Regional Resource Center	200,000	3,600,000	4,000,000	0	0	0	\$7,800,000
Central Plaza Building (acquisition of existing building)	0	600,000	1,200,000	0	0	0	\$1,800,000
Consolidated Services Building	1,000,000	5,000,000	12,000,000	2,000,000	0	0	\$20,000,000
Master Plan for New Sheriff's Office	100,000	0	0	0	0	0	\$100,000
Sheriff's Office (at Law and Justice Center Campus)	0	0	500,000	200,000	4,000,000	2,500,000	\$7,200,000
Jail (at Law and Justice Center Campus)	2,000,000	2,000,000	1,000,000	2,000,000	1,000,000	500,000	\$8,500,000
Total	3,300,000	11,200,000	18,700,000	4,200,000	5,000,000	3,000,000	\$45,400,000

GRAND TOTALS

<i>Project Category</i>	2007	2008	2009	2010	2011	2012	<i>Total for the six year period</i>
Transportation	14,184,000	21,310,000	17,984,000	6,883,333	6,883,333	6,883,333	\$74,128,000
Parks	707,000	622,000	770,000	557,000	750,000	407,000	\$3,813,000
Trails	4,629,000	11,160,400	13,164,900	7,380,166	7,535,166	8,098,666	\$51,968,298
Existing Structures	2,480,000	2,435,000	415,000	0	0	0	\$5,330,000
New Structures	3,300,000	11,200,000	18,700,000	4,200,000	5,000,000	3,000,000	\$45,400,000
GRAND TOTAL	25,300,000	46,727,400	51,033,900	19,020,499	20,168,499	18,388,999	\$180,639,298

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 August of 2006. This program is for the years 2007 through 2012.

#	Project	Description	Expenditure Schedule (in thousands)				Total Cost (in thousands)
			2007	2008	2009	2010-2012	
1	Lake Whatcom Blvd, High Bridge #115	Bridge Replacement	50				50
2	Marine Drive (Bennett Drive to Locust Street)	Reconstruction	150				150
3	Innis Creek Road	Fish Passage & Drainage Upgrade	350				350
4	Hannegan Road / SR 544 Intersection	Signalization (cost share with WSDOT)	2,400				2,400
5	Hannegan Road Intersections	Intersection Safety Improvements including left turn lanes	1,000				1,000
6	Drayton Harbor Road	Slope and pavement repair	1,000				1,000
7	Cable Street (Lakeview Street to Lake Whatcom Blvd)	Reconstruction	3,000				3,000
8	Lincoln Road (Shintaffer Road to SR 548)	Reconstruction and new road	450	3,500	2,000		5,950
9	Birch Bay-Lynden Road/Blaine Road SR 548	Intersection Improvements	100	200	1,200		1,500
10	Birch Bay Drive Pedestrian Facility (Alderson Road to Harborview Road)	Pedestrian & non-motorized enhancements	100				100
11	Potter Road, Bridge #148 (South Fork Nooksack)	Replacement		400	200	6,000	6,600
12	Yew Street Road, Phase 2	Reconstruction and non-motorized enhancements	200	400	3,700	1,000	5,300
13	Hampton Road, Mormon Ditch Bridge # 261	Bridge Replacement	300	3,750			4,050

Six-Year Transportation Improvement Program continued

#	Project	Description	Expenditure Schedule (in thousands)				Total Cost (in thousands)
			2007	2008	2009	2010-2012	
14	Mosquito Lake Road, Middle Fork Bridge #140	Rehabilitation	2,760	2,160			4,920
15	Slater Road/Nooksack River Bridge	Floodproofing	300	6,400			6,700
16	Lake Louise Road (Sudden Valley Gate 13 to Austin Street)	Reconstruction	150	350	2,170	1,990	4,660
17	Haxton Way Non-Motorized Improvements (Gooseberry Point to Slater Road)	Pedestrian & bicycle	100	100	1,824		2,024
18	Brich Bay-Lynden Road/Portal Way	Intersection Improvements	20			2,130	2,150
19	Haxton Way (Kwina Road to Slater Road)	Structural overlay, paved shoulders, floodproofing			100	100	200
20	West Illinois / Timson Way	New Roadway				20	20
21	Tyee Drive (Benson Road to Roosevelt Road)	Reconstruction and non-motorized enhancements				20	20
22	Portal Way/Dakota Creek Bridge #500	Reconstruction				1,500	1,500
23	North Shore Road	Reconstruction	20	50	200		270
24	Slater Road Intersection	Install Turn Lanes				20	20
25	Grandview / Point Whitehorn (Birch Bay Drive to Jackson Road)	Reconstruction				450	450
26	Clearbrook Road/Johnson Creek Bridge #302	Bridge Replacement	44	20	20	500	584
27	Siper Road SR 9 to Hopewell Road	Reconstruction				20	20
28	East Hemmi Road @ Ten Mile Creek	Reconstruction				20	20
29	Hillsdale Road Culvert Replacement	Replacement	20			350	370
30	Grandview Road / West Pole Road Connector					20	20

Six-Year Transportation Improvement Program continued

#	Project	Description	Expenditure Schedule (in thousands)				Total Cost (in thousands)
			2007	2008	2009	2010-2012	
31	Replacement of the Whatcom Chief	Replacement of the Gooseberry Point to Lummi Island Ferry		1500	5500		7,000
32	Ferry Dock Improvements	Improvements to Lummi Island Ferry Docks	450	1550	150	450	2,600
33	Parking Improvements on Lummi Island	Parking Improvements	200				200
34	Various Ferry Parking & Staging		100	310	100	200	710
35	Gooseberry Point Ferry Dock Relocation	Relocation feasibility study	100				100
36	Various Bridges Rehabilitaion/Replacement		200	200	200	750	1,350
37	Subdivision Overlays		200		100	1,200	1,500
38	Right of Way Acquisition		20	20	20	60	120
39	Unanticipated Site Improvements		200	200	200	600	1,200
40	Gravel Conversions (various locations)		100	100	100	500	800
41	Stormwater Quality Improvements (Various Locations)				100	1,150	1,250
42	Non-motorized Transportation Improvements	Various locations	50	50	50	800	950
43	Fish Passage Project (various locations)		50	50	50	800	950
			<u>14,184</u>	<u>21,310</u>	<u>17,984</u>	<u>20,650</u>	<u>74,128</u>

IMPACT OF CAPITAL IMPROVEMENTS ON OPERATING BUDGETS

None of the capital improvement projects currently adopted in the 2007-2008 budget are expected to have significant impacts on this biennium's operational budgets. Additional capital projects will be adopted over the next two years and operating impacts projected at that time.

Parks and Trails

Operating impacts from these projects are not expected to begin until 2009. Improvements at Dittrich Park, Cherry Point/Point Whitehorn, and trail additions are expected to require seasonal extra help staffing eventually. Depending on the scope of improvements, South Fork County Park may have a more significant impact depending on whether or not campground facilities are added. Initial planning for this park is included in this budget. Improvements to existing county parks will not impact the operations budget.

Existing Structures

Major building maintenance projects will not significantly impact operating budgets.

New Structures

East County Regional Resource Center – depending on what role the County assumes, the construction of this center could have significant impact on future budgets. An estimated 1.75 FTEs will need to oversee the center and provide custodial/maintenance services. Utilities and supply budgets will be impacted. This Center is still in the preliminary planning stages and no budget has been adopted at this time.

Central Plaza Building – this building, which is currently leased, will be purchased in 2009. It will be financed by issuing bonds. No operating impact is anticipated as lease payments will be replaced by debt service payments.

Consolidated Services Building – this building is also in the initial planning phase and operating impacts have not been projected at this time. This building will replace existing county buildings and leased facilities. Operating impacts will most likely include building maintenance budgets and debt service budgets. It is anticipated that bond issues will fund a large portion of this project. Current debt service estimates are \$80,000 per million dollars borrowed.

Law & Justice Campus – this project is in preliminary planning phases and no site has been acquired as of the publication date of this budget. A new 600-bed jail facility will have significant impacts on the operating budget.

Transportation

The addition of Lincoln Road to the county road inventory will eventually affect the maintenance and operations budget in the Road Fund. Operating impacts of replacing the Lummi Island ferry boat are not known at this time.

