

## Whatcom County and Capital Planning

The following text and tables are extracted from Chapter 2 of the Six-Year Capital Improvement Program 2009-2014, Whatcom County Comprehensive Plan, Appendix F (September 2008). Original document chapter headings, map and appendix references are not shown here. Please contact 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 2010.

### Six-Year Capital Improvement Program 2009-2014

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

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

The Whatcom County Comprehensive Plan's capital facilities element calls for the County to develop and update the Six-Year Capital Improvement Program. The main purpose of this 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 2014. For example, the adopted level of service for developed parkland is 9.6 acres for every 1,000 people living in Whatcom County.

## Six-Year Capital Improvement Program 2009-2014 continued

The County is expected to grow to about 208,715 people by the year 2014. Therefore, a total of 2,004 acres of parkland would be needed by the year 2014 to maintain the adopted level of service. Since the County already has 1,511 acres of developed parkland, about 493 additional acres would be needed six years from now (in 2014) 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 2008 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 2009-10 Final Budget, the County's unused long-term debt capacity is \$315,042,936 (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.

Six-Year Capital Improvement Program 2009-2014 continued

**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.

**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 Rd. and Northwest Rd. 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	31,000
Public Works	31,000
Health Department	500
<b>Total</b>	<b>62,500</b>

*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 2009-2014 continued

## Parks, Trails, and Activity Centers

## PARKS

## Existing Park Facilities

The 2008 inventory of County parks shows a total of 1,511 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	6.90
2	Lighthouse Marine Park	20.50
3	Semiahmoo Park	17.90
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	333.40
8	Northwest Soccer Park & Northwest Baseball/Softball Complex	35.00
9	Alderwood Property (Redwood Park)	.20
10	Bayview Marine	1.40
11	Teddy Bear Cove	11.19
12	Chuckanut Mountain Property	140.00
13	Nugent's Corner River Access	14.00
14	Lummi Island Stairway	.01
15	Samish Park	30.60
16	Squires Lake Park	84.20
17	Ted Edwards Park	3.90
18	Lake Whatcom Property North	218.00
19	Park Headquarters	4.50
20	Silver Lake Park	412.10
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
	<b>Total</b>	<b>1,510.77</b>

## Six-Year Capital Improvement Program 2009-2014 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 493 acres of developed/usable parkland would be needed by the year 2014 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 2014. These projects would add 730 acres of developed and/or usable park space in Whatcom County, as shown below and on Map F1. It should be noted that the County completed an update to the Comprehensive Park and Recreation Open Space Plan in 2008.

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 \$3,130,500 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 2009-2014 continued

**PARK IMPROVEMENT PROJECTS, 2009-2014**

Site No.	Project	Acres	Year 2009 Cost	Year 2010 Cost	Year 2011 Cost	Year 2012 Cost	Year 2013 Cost	Year 2014 Cost	Total Cost	Funding Source
25	South Fork County Park	582	\$0	\$0	\$45,000	\$500,000	0	0	\$545,000	Foundation, Grants, Park Improvement Fund, and REET II
26	Sunnyside Landing Park	6	\$50,000	\$200,000	\$50,000	\$0	0	0	\$300,000	Grants and REET II
27	Dittrich Park Lake Samish	24	\$0	\$0	\$250,000	\$250,000	\$250,000	\$351,500	\$1,101,500	Grants and REET II
28	Cherry Point/Point Whitehorn Industrial Area Access	35	\$100,000	\$0	\$0	\$157,000	\$250,000	\$157,000	\$664,000	Grants
29	Lake Whatcom County Park (south unit)	83	\$0	\$0	\$20,000	\$0	\$250,000	\$250,000	\$520,000	Grants and REET II
Tot		730	\$150,000	\$200,000	\$365,000	\$907,000	\$750,000	\$758,500	\$3,130,500	

Six-Year Capital Improvement Program 2009-2014 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	Bay Horizon	0.252
2	Bay Crest	0.205
3	Bay to Baker Maple Falls-Glacier	0.352
4	Canyon Lake	4.5
5	Salal	1.18
6	Madrona	0.784
7	Hemlock	3.526
8	Lower Salal	1.297
9	Huckleberry	0.425
10	Lost Lake	3.068
11	Raptor Ridge	0.4
12	Chuckanut Ridge	0.36
13	Deming Homestead Eagle Park	0.3
14	Jensen	0.614
15	Hovander Marietta Coast Millennium Trail	4.9
16	Interurban	2.8
17	Lake Samish	1.3
18	Lake Whatcom Park	4.017
19	Lily Point	4.167
20	Monument Park	0.18
21	Ostrom Property	0.66
22	Pine and Cedar Lakes	3.621
23	Silver Lake Park	3.1
24	Soccer Trail	0.3
25	Squires Lake	2.137
26	Stimpson Reserve	4.039
27	Teddy Bear Cove	0.325
28	Semiahmoo East Paved	0.63
29	Semiahmoo West Footpath	0.445
30	Halverson	0.305
31	Sunset	0.568
	<b>Total</b>	<b>50.756</b>

## Six-Year Capital Improvement Program 2009-2014 continued

### Future Trail Needs

A level of service of 0.75 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 106 miles of trails would be needed by the year 2014 to serve the people of Whatcom County.

### Trail Improvement Projects

Thirteen improvement projects are proposed to provide additional trails to meet the anticipated need by the year 2014 (not including the alternative projects). These projects would add 106.7 miles of trails in Whatcom County.

### Financing for Trail Improvement Projects

The total cost of the thirteen proposed trail improvement projects is approximately \$30,122,508 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 following 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 2009-2014 continued

Trail Improvement Projects 2009-2014

Site No.	Project	Miles	Year 2009 Cost	Year 2010 Cost	Year 2011 Cost	Year 2012 Cost	Year 2013 Cost	Year 2014 Cost	Total Cost	Funding Source
32	Bay to Baker Trail	14 <sup>1</sup>	\$1,442,928	\$1,442,928	\$1,442,928	\$1,442,928	\$1,442,928	\$1,442,928	\$8,657,568	Conservation Futures Levy and Grants
33	Chuckanut Mountain Trails	2.7	\$0	\$0	\$26,000	\$25,000	\$25,000	0	\$76,000	Conservation Futures Levy and Donations
34	Hertz North Lake Whatcom Trail Extension	1	\$0	\$1,500,000	\$65,000	0	0	0	\$1,565,000	Grants, Donations and REET II
35	South Fork County Park	3	\$0	\$0	\$100,000	\$200,000	\$200,000	0	\$500,000	Grants, REET II Donation
36	Olsen Property Trail	3	\$0	\$100,000	\$68,000	\$68,000	\$68,000	\$68,000	\$372,000	Grants REET II
37	Coast Millennium Trail	10 <sup>1,2</sup>	\$500,000	\$4,808,400	\$188,400	\$188,400	\$188,400	\$188,400	\$6,062,000	Grants and REET II
38	Lake Whatcom County Park South Trail	2	\$0	0	0	0	\$158,000	\$158,000	\$316,000	Grants and REET II
39	Sunnyside Landing Connector Trail	1.75	0	\$0	\$0	0	0	\$73,500	\$73,500	Grants and REET II
40	Camp 2 - Lake Whatcom to Squires Lake Trail	4 <sup>1</sup>	\$0	\$0	\$0	\$0	\$0	\$168,000	\$168,000	Grants and Donations
41	Nooksack River Trail - Ferndale to Lynden	11.75 <sup>1</sup>	0	0	\$5,428,500	\$615,000	\$615,000	\$615,000	\$7,273,500	Grants and REET II
42	Nooksack River Trail - Lynden to Everson	6.5 <sup>1</sup>	0	0	\$3,003,000	\$343,000	\$343,000	\$343,000	\$4,032,000	Grants and REET II
43	Sumas Mountain Trail	7 <sup>1</sup>	0	0	0	0	0	\$322,000	\$322,000	Grants and Donations
44	Lake Whatcom	39.3 <sup>1,3</sup>	0	0	\$176,235	\$176,235	\$176,235	\$176,235	\$704,940	Grants, REET II and Donations
Tot		106.7	\$1,942,928	\$7,851,328	\$10,498,063	\$3,058,563	\$3,216,563	\$3,555,063	\$30,122,508	

1. Trail segments identified are preliminary, and represent preferred trail alignments. Final trail alignments and lengths are pending land acquisition, property easement negotiation and final trail design.
2. 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.
3. Trails identified are predicated on pending DNR re-conveyance transaction within the Lake Whatcom watershed.

Six-Year Capital Improvement Program 2009-2014 continued

**ALTERNATIVE PROJECTS, 2009-2014**

Site No.	Project	Miles	Year 2009 Cost	Year 2010 Cost	Year 2011 Cost	Year 2012 Cost	Year 2013 Cost	Year 2014 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
Tot.		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.

**EXISTING ACTIVITY CENTERS**

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

Six-Year Capital Improvement Program 2009-2014 continued

**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 12.53 centers would be needed by the year 2014 to serve the people of Whatcom County.

**Proposed Activity Center Improvement Projects**

One activity center improvement project, the East Whatcom 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 \$7,250,000 over the six-year planning period. These costs would be paid for through grants, EDI funds, legislative appropriation and a bond, as shown below.

**ACTIVITY CENTER IMPROVEMENT PROJECTS, 2009-2014**

Site No.	Project	Year 2009 Cost	Year 2010 Cost	Year 2011 Cost	Year 2012 Cost	Year 2013 Cost	Year 2014 Cost	Total Cost	Funding Source
13	East Whatcom Regional Resource Center	\$1,000,000	\$4,000,000	\$2,250,000	\$0	\$0	\$0	\$7,250,000	Grants, EDI funds, legislative appropriation and

## Six-Year Capital Improvement Program 2009-2014 continued

**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 2009 and 2014.

1. Bay Horizon Park (REET II)  
Site plan, develop play fields, trail connections and storage building upgrades.
2. Bay to Baker Trail  
Develop trailhead, parking, restroom, trail and bridges.
3. Bellingham Senior Center  
Install high efficiency furnace.
4. Birch Bay Beach Access  
Develop parking, restrooms and improve beach access.
5. Chuckanut Mountain Park (REET II)  
Samish Park Connector.
6. Dittrich Park (REET II)  
Site plan and site development.
7. Park Headquarters  
Install thermal pane windows at annex building and service building electrical upgrade.
8. Hovander/Tennant Lake Park (REET II)  
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, fragrance garden expansion and trail system improvements.
9. Interurban Trail  
Surfacing and safety improvements.
10. Lake Whatcom Park North (REET II)  
Site plan, parking lot improvements, install trailheads, trail, restrooms, replace/install docks, upgrade bridges, install turn-a-round on trail and develop day use area.
11. Lake Whatcom Park South (REET II)  
Site plan and site development.

Six-Year Capital Improvement Program 2009-2014 continued

12. Lighthouse Marine Park (REET II)  
Parking improvements, boardwalk and walkway renovation, replace observation tower, playground renovation, and roof replacement.
13. Nugent's Corner Access (REET II)  
Vault toilet and trail development.
14. Olsen Property (REET II)  
Develop parking area, install signage and develop trail system.
15. Plantation Rifle Range  
Surface access road and parking, HVAC Replacement and electrical upgrade.
16. Roeder Home  
Structural repair and electrical upgrade.
17. Samish Park (REET II)  
Replace boat dock, resurface parking areas and roadways, redesign and expand upper parking lot, replace fishing dock, playground upgrades, replace walkways, deck improvements, trail improvements and renovate restrooms/kitchen.
18. Silver Lake Park (REET II)  
Install toilets at each cabin, replace main park playground, install two new playgrounds near camp loops, replace Lagoon bridge and Lodge dock. Construct new shower & restroom building, upgrade campground electrical and water services, upgrade residence and rental apartment, group camp barn, install restroom 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.
19. South Fork County Park (REET II)  
Hutchinson Creek Bridge, site development, and develop main trail corridor.
20. Sunnyside Landing (REET II)  
Site plan, trail/trestle renovation, and improvements.
21. Bellingham Senior Center (REET I)  
Acquire additional parking.
22. Sunset Farm  
Trail Development.

## Six-Year Capital Improvement Program 2009-2014 continued

## Maintenance and Operations

### Existing Maintenance and Operations Space

The 2008 inventory of maintenance & operations/facilities management space that serves the County is 44,411 square feet. This inventory is shown below.

#### EXISTING SPACE

Site No.	Name	Square Feet
1	Central Shop (Maintenance and Operations)	35,773
2	316 Lottie St. (Facilities Management)	4,978
3	Minimum Security Correction Facility -	3,660
	<b>Total</b>	<b>44,411</b>

*Note: It is anticipated that the existing storage facilities at 401 Grand Ave. will be demolished in 2008-09.*

### Future Maintenance and Operations Space Needs

A level of service of 0.41 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 2014 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 2009-2014 continued

Government Office Space

OFFICE SPACE THAT SERVES THE ENTIRE COUNTY

Existing Office Space that Serves the County-Wide Population

The 2008 inventory of County government office space that serves, at least in some capacity, the population of the entire County is 153,063 square feet at seven locations.

EXISTING OFFICE SPACE

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 – 9,791 s.f.	
	Superior Court – 15,088 s.f.	
	Treasurer – 4,270 s.f.	
Courthouse Deputy – 76 s.f.		
Viewing Room for the Courts – 275 s.f.		
2	509 Girard St.	13,189
	Health Dept.	
3	Forest St. Annex (1000 North Forest St.)	5,817
	Extension – 3,759 s.f.	
	Superior Court/Drug Court – 1,425 s.f.	
	Veteran's Relief – 633 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		153,063

Six-Year Capital Improvement Program 2009-2014 continued

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

A level of service of 0.71 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 2014 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 \$26,000,000<sup>1</sup>, 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, 2009-2014**

Site No.	Project	Square Feet	Year 2009 Cost	Year 2010 Cost	Year 2011 Cost	Year 2012 Cost	Year 2013 Cost	Year 2014 Cost	Total Cost	Funding Source
7	Central Plaza Building - Public Defender	10,307	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	Bonds, General Fund, REET II & Grants
8	Consolidated Services Building - Public Works	11,500 <sup>2</sup>	\$2,000,000	\$12,000,000	\$12,000,000	\$0	\$0	\$0	\$26,000,000	Bonds
Tot.	N/A	25,307	\$3,800,000	\$12,000,000	\$12,000,000	\$0	\$0	\$0	\$27,800,000	

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 62,500 square feet. However, only about 11,500 square feet would be utilized for office space that serves the County-wide population.

Six-Year Capital Improvement Program 2009-2014 continued

**OFFICE SPACE THAT SERVES UNINCORPORATED AREAS**

**Existing Office Space Serving Unincorporated Areas**

The 2008 inventory of County government office space that serves only the unincorporated areas of Whatcom County (that doesn't serve City residents) is 28,512 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 <sup>1</sup> – 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
4	Civic Center Annex (322 North Commercial) Planning and Development Services <sup>1</sup>	404
Total		28,512

*1. Planning and Development Services primarily provides services to the unincorporated population, although several Natural Resource Planning staff provide services to the County-wide population.*

**Future Office Needs to Serve Unincorporated Areas**

A level of service of 0.51 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 17,430 square feet of office space would be needed by the year 2014 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 2014. This project would add approximately 51,000 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 \$26,000,000. However, only a portion of this building would be devoted to government office space serving unincorporated areas.

Six-Year Capital Improvement Program 2009-2014 continued

**OFFICE SPACE IMPROVEMENT PROJECTS TO SERVE UNINCORPORATED AREAS, 2009-2014**

Site No.	Project	Square Feet	Total Costs and Funding Source
4	Consolidated Services Building - Public Works, Health Department, Planning & Development Services	51,000 <sup>1</sup>	See p.95 for total costs and funding sources

1. The overall size of a Consolidated Services Building is planned for approximately 62,500 square feet. However, only about 51,000 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 2008 inventory of Sheriff facility space is 23,227 square feet serving the unincorporated population.

Site No.	Site Name	Square Feet
1	Public Safety Building	15,102
2	Minimum Security Correction Facility (2030 Division Street)	6,000
3	Civic Center Annex (322 North Commercial)	821
4	Cascade Satellite Office - 5373 Guide Meridian (leased space in a business park northwest of the Smith Rd./Guide Intersection)	730
5	Kendall Satellite Office (space utilized at no charge in the Fire District 14 fire station)	121
6	Birch Bay Fire Hall	192
7	Britton Loop Fire Hall	117
8	Nugent's Corner Fire Hall	88
9	Sudden Valley Fire Hall	56
	Total	23,227

**EXISTING SHERIFF'S FACILITIES**

1. The Sheriff's Office also has storage and evidence 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.

Six-Year Capital Improvement Program 2009-2014 continued

**Future Sheriff's Office Needs**

A level of service of 0.26 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 194 square feet of Sheriff's Office space would be needed by the year 2014 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 of the new Sheriff's Office facility is approximately \$7,200,000.

**SHERIFF'S OFFICE IMPROVEMENT PROJECTS, 2009-2014**

Site No.	Project	Square Feet	Year 2009 Cost	Year 2010 Cost	Year 2011 Cost	Year 2012 Cost	Year 2013 Cost	Year 2014 Cost	Total Cost	Funding Source
N/A1	Sheriff's Office at Law and Justice Center Campus	25,000 <sup>2</sup>	\$0	\$0	\$500,000	\$200,000	\$4,000,000	\$2,500,000	\$7,200,000	Cash reserves, General Fund, REET I 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 2009-2014 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, or has access to, approximately 4,500 square feet in a fire station.

**EXISTING EMERGENCY MANAGEMENT/EOC FACILITIES**

Site No.	Site Name	Square Feet
1	6028 Guide Meridian	4,500

**Future Emergency Management/EOC Needs**

A level of service of 0.011 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 2014 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. During an emergency, the EOC 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 2014 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 on the facing page.

Six-Year Capital Improvement Program 2009-2014 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, 2009-2014

Site No.	Project	Square Feet	Total Costs and Funding Source
N/A <sup>1</sup>	Sheriff's Office Division of Emergency Management space at the Law and Justice Center Campus	3,250 <sup>2</sup>	See p. 100 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 2009-2014 continued

## Jails

### Existing Jail Facilities

The existing County jail was designed for 148 beds, although it currently has 283 beds due to double bunking. In 2007, the average daily population for the main jail was 264. Additionally, the jail is currently not in compliance with the 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. The jail is located in the Public Safety Building next to the County Courthouse in downtown Bellingham and the minimum security correction facility is located in the Bakerview Rd. industrial area.

### EXISTING JAIL BEDS

Site	Name	Beds
1	Public Safety Building	283
2	Minimum Security Correction Facility (Division Street)	150
	Total	433

### 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 297 beds would be needed by the year 2014 to comply with the adopted level of service.

### Proposed Jail Improvement Projects

While the jail facilities are meeting the current adopted level of service, there are serious concerns among law and justice officials 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, although further analysis indicates additional beds may be necessary. 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. An additional 50 work release beds are being proposed at the minimum security facility on an interim basis.

Six-Year Capital Improvement Program 2009-2014 continued

**Financing for Jail Improvement Projects**

The cost of the proposed new jail at the Law and Justice Center is \$42,000,000 within the six-year planning period from 2009-2014 (there will be additional costs in 2015, after the timeframe covered by this six-year Capital Improvement Plan). These costs would be paid for through the jail fund, general fund, REET I, and bonds. The cost of the minimum security correction facility work release beds would be \$648,000 paid for through the jail fund.

**JAIL IMPROVEMENT PROJECTS TO SERVE COUNTY-WIDE, 2009-2014**

Site No.	Project	Beds	Year 2009 Cost	Year 2010 Cost	Year 2011 Cost	Year 2012 Cost	Year 2013 Cost	Year 2014 Cost	Total Cost	Funding Source
NA <sup>1</sup>	New Jail at the Law and Justice Center Campus <sup>2</sup>	600 <sup>3</sup>	\$1,000,000	\$4,000,000	\$2,000,000	\$8,000,000	\$10,000,000	\$17,000,000	\$42,000,000	Jail Fund, General Fund, REET I, and bonds
2	Minimum Security Correction Facility (Division Street)	50	\$324,000	\$324,000	0	0	0	0	\$648,000	Jail 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.
3. Additional projections and analysis indicate there may be a need for more than 600 beds, but these are still under review.

## Six-Year Capital Improvement Program 2009-2014 continued

## Juvenile Detention

### Existing Juvenile Detention Facilities

The 2008 inventory of County juvenile detention facilities includes 32 beds serving the county-wide population. The juvenile detention facility is located on the sixth floor of the County Courthouse at 311 Grand Avenue.

### EXISTING JUVENILE DETENTION BEDS

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

### Future Juvenile Detention Needs

A level of service of 0.165 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, two to three additional beds would be needed by the year 2014 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. 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 20 juvenile detention beds were occupied in 2007. On occasions when more than 32 beds have been needed in previous years, double bunking was 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.

## Six-Year Capital Improvement Program 2009-2014 continued

## Transportation

## ROADS

## Existing Roads

The 2007 inventory shows a total of 951 miles of County roads. Additionally, there are 212.40 miles of state highways in Whatcom County (including I-5). Therefore, there is a total of approximately 1,163 miles of public roads in Whatcom County.

## Future Road Needs

The Whatcom County Comprehensive Plan sets levels of service (LOS) for County roads.

The *Washington State Highway System Plan 2007-2026* contains LOS criteria for state highways.

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 provide 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 2009 through 2014 under Resolution No. 2008-053. This six-year plan includes two proposed new road projects and several reconstruction projects. The two proposed new road projects are:

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

While these two projects are on the Six-Year Transportation Improvement Program, construction of one of these projects is not anticipated within the six-year planning period. Rather, preliminary engineering to determine project feasibility may be initiated within this time frame for the Lincoln Rd. extension. Construction of one project, West Illinois/Timson Way, 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 upgrade, on the Six-Year Transportation Improvement Program is \$31,038,000. These costs include \$7,731,000 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 2008-053. Whatcom County will impose impact fees for certain transportation facilities, as authorized by state law. Information on the facilities to be partially funded through impact fees is provided in Appendix G of the Whatcom County Comprehensive Plan.

## Six-Year Capital Improvement Program 2009-2014 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. The ferry route is shown on Map F11.

### Future Ferry Needs

The Whatcom County Comprehensive Plan sets a level of service of 513 ferry passenger trips annually per capita of Lummi Island population. It is projected that Lummi Island will have a population of approximately 1,030 people in the year 2014 (compared to the 2000 census population figure of 812). Based upon this population projection, the ferry would be expected to make 528,390 trips annually by the year 2014 to meet the level of service set by the County. In 2007, there were a grand total of 364,821 passenger trips, which included vehicles, trucks & trailers, bikes, motorcycles, and pedestrians. Therefore, the ferry would have to provide about 163,569 more passenger trips annually by the year 2014 to meet the level of service standard set by the County, which would constitute about a 45% increase in the number of trips.

In 2008, the County Council decided not to purchase a larger ferry. Therefore, it may be appropriate to consider revising the LOS standard during the next comprehensive plan update.

### Proposed Ferry Improvement Projects

No improvement projects that would add ferry capacity are proposed within the six-year planning period.

### Financing for Ferry Improvement Projects

No improvement projects that would add ferry capacity are proposed within the six-year planning period.

Six-Year Capital Improvement Program 2009-2014 continued

## Stormwater Facilities

### Existing and Proposed Stormwater Facilities

In response to increasing federal and state mandates to local governments to manage stormwater and to the County's desire to improve its own stewardship of sensitive watersheds, Whatcom County established a Stormwater Division within the Public Works Department in 2005. The Stormwater Division is responsible for the design, engineering, and construction of county-owned stormwater facilities, the vast majority of which are road-related stormwater conveyance systems, e.g. culverts, ditches, etc., throughout the county on and adjacent to county roads. Inventories of all stormwater facilities in public road rights of way are maintained and on file in the Public Works Department. Engineering Services Division maintains an inventory of all newly constructed stormwater facilities, and that inventory is on file in the Division office. An inventory of all public and private stormwater facilities in the area covered by the county's NPDES Phase II permit for Municipal Separate Storm Sewer Systems, including ditches, culverts, catch basins, vaults, ponds and swales, is underway and will be completed under the terms of the County's permit.

An increasing emphasis on the protection of sensitive watersheds has resulted in the adoption of a comprehensive stormwater plan for Lake Whatcom, as well as the request from the Lake Samish community for county assistance in the preparation of a stormwater plan for that watershed. In addition, the Birch Bay community developed a stormwater plan which will be implemented primarily with funds from the Birch Bay Watershed and Aquatic Resources Management subzone of the Flood Control Zone District.

The adopted plan for Lake Whatcom identified proposed capital projects. Projects identified for implementation within six years are included in this six-year plan along with the development of a Lake Samish stormwater plan.

Project	Sub-basin	2009 Cost	2010 Cost	2011 Cost	2012 Cost	2013 Cost	2014 Cost	Total Cost	Funding Source
Silver Beach Creek Stream stabilization	Hillsdale	390,000	50,000	0	0	0	0	440,000	REET II, grants
Silver Beach Creek main channel velocity	Hillsdale	0	150,000	0	0	0	0	150,000	REET II, grants
Silver Beach Creek upper channel velocity & volume	Hillsdale	0	230,000	0	0	0	0	230,000	REET II, grants
Hillsdale subbasin, drainage retrofits	Hillsdale	200,000	210,000	0	0	0	0	410,000	REET II, grants, FCZD interlocal
Velocity reductions, Toad Lake at Academy Roads	Academy	0	0	200,000	0	0	0	200,000	REET II, fees, grants
Silver Beach Creek, Culvert Replacement	Hillsdale	0	0	260,000	0	0	0	260,000	REET II, fees, grants
Lake Samish Stormwater plan development	Lake Samish	110,000	0	0	0	0	0	110,000	REET II

Six-Year Capital Improvement Program 2009-2014 continued

**Financing for Future Stormwater Management Projects**

Projects identified in the Lake Whatcom Stormwater Plan and the development of a stormwater plan for Lake Samish may be paid for out of the countywide Flood Control District tax revenues, or real estate excise taxes (REET II). Additional funding may be available from grants, fees or the county general fund.

Six-Year Capital Improvement Program 2009-2014 continued

Total Costs

TRANSPORTATION

<i>Transportation Projects<sup>1</sup></i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total for the six-year period</i>
Total	14,254,000	5,659,000	4,950,000	2,058,333	2,058,333	2,058,333	\$31,038,000

1. Transportation project costs are from the Six-Year Transportation Improvement Program (TIP) for the years 2009-2014 (Resolution 2008-053) 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

<i>Park Project Name</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total for the six-year period</i>
South Fork County Park	0	0	45,000	500,000	0	0	\$545,000
Sunnyside Landing Park	50,000	200,000	50,000	0	0	0	\$300,000
Dittrich Park Lake Samish	0	0	250,000	250,000	250,000	351,500	\$1,101,500
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	150,000	200,000	365,000	907,000	750,000	758,500	\$3,130,500

Six-Year Capital Improvement Program 2009-2014 continued

**TRAILS**

<i>Trail Project Name</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total for the six-year period</i>
Bay to Baker Trail	1,442,928	1,442,928	1,442,928	1,442,928	1,442,928	1,442,928	\$8,657,568
Chuckanut Mountain Trails			26,000	25,000	25,000	0	\$76,000
Hertz North Lake Whatcom Trail Extension	0	1,500,000	65,000	0	0	0	\$1,565,000
South Fork County Park	0	0	100,000	200,000	200,000	0	\$500,000
Olsen Property Trail	0	100,000	68,000	68,000	68,000	68,000	\$372,000
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 Mountain Trail	0	0	0	0	0	322,000	\$322,000
Lake Whatcom	0	0	176,235	176,235	176,235	176,235	704,940
<b>Total</b>	<b>1,942,928</b>	<b>7,851,328</b>	<b>10,498,063</b>	<b>3,058,563</b>	<b>3,216,563</b>	<b>3,555,063</b>	<b>\$30,122,508</b>

**EXISTING STRUCTURES**

<i>Existing Structure Project Name</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total for the six-year period</i>
Minimum Security Correction Facility (Division Street) - 50 additional work release beds	324,000	324,000	0	0	0	0	\$648,000
Civic Center Annex Repair & retrofit, HVAC Engineering, and Lighting Retrofit	1,000,000	35,000	65,000	0	0	0	\$1,100,000
Upgrade Jail and Juvenile Controls and Improve Exiting	1,000,000	1,400,000	0	0	0	0	\$2,400,000
Courthouse - Exterior Engineering Evaluation & Repairs	0	180,000	1,000,000	0	0	0	\$1,180,000
Courthouse - Window Replacement	250,000	0	0	0	0	0	\$250,000
<b>Total</b>	<b>2,574,000</b>	<b>1,939,000</b>	<b>1,065,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,578,000</b>

Six-Year Capital Improvement Program 2009-2014 continued

**CONSTRUCTION/ACQUISITION OF NEW STRUCTURES**

<i>New Structure Project Name</i>	2009	2010	2011	2012	2013	2014	<i>Total for the six-year period</i>
East County Regional Resource Center	1,000,000	4,000,000	2,250,000	0	0	0	\$7,250,000
Central Plaza Building (acquisition of existing building)	1,800,000	0	0	0	0	0	\$1,800,000
Consolidated Services Building	2,000,000	12,000,000	12,000,000	0	0	0	\$26,000,000
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
New Jail (at Law and Justice Center Campus)	1,000,000	4,000,000	2,000,000	8,000,000	10,000,000	17,000,000	\$42,000,000
<b>Total</b>	<b>5,900,000</b>	<b>20,000,000</b>	<b>16,750,000</b>	<b>8,200,000</b>	<b>14,000,000</b>	<b>19,500,000</b>	<b>\$84,350,000</b>

**GRAND TOTALS**

<i>Project Category</i>	2009	2010	2011	2012	2013	2014	<i>Total for the six- year period</i>
Transportation	14,254,000	5,659,000	4,950,000	2,058,333	2,058,333	2,058,333	\$31,038,000
Parks	150,000	200,000	365,000	907,000	750,000	758,500	\$3,130,500
Trails	1,942,928	7,851,328	10,498,063	3,058,563	3,216,563	3,555,063	\$30,122,508
Existing Structures	2,574,000	1,939,000	1,065,000	0	0	0	\$5,578,000
New Structures	5,900,000	20,000,000	16,750,000	8,200,000	14,000,000	19,500,000	\$84,350,000
Stormwater	700,000	640,000	460,000	0	0	0	\$1,800,000
<b>GRAND TOTAL</b>	<b>25,520,928</b>	<b>35,649,328</b>	<b>33,628,063</b>	<b>14,223,896</b>	<b>20,024,896</b>	<b>25,871,896</b>	<b>\$156,019,008</b>

## 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 2008. This program is for the years 2009 through 2014.

#	Project	Description	Expenditure Schedule (in thousands)				Total Cost (in thousands)
			2009	2010	2011	2012-2014	
1	Hannegan/SR 544 (Pole Road) Intersection	Signalization	1,910	-	-	-	1,910
2	Lincoln Rd Phase I	Reconstruction & non-motorized enhancements	-	500	-	-	500
3	Birch Bay-Lynden Road/Blaine Road SR 548	Intersection Improvements	-	5	-	-	5
4	Yew St Rd Phase 2	Reconstruction and non-motorized enhancements	-	-	3,500	-	3,500
5	Birch Bay Drive Ped Facility	Pedestrian & non-motorized enhancements	-	-	-	5	5
6	Bay Rd Fish Passage	Fish passage project	-	-	-	5	5
7	West Illinois/Timson Way	New roadway	5	1,850	-	-	1,855
8	Hampton Road, Mormon Ditch Bridge #261	Bridge Replacement	5,125	-	-	-	5,125
9	Baker Lake Rd., Sulphur Creek Bridge	Replacement	1,265	-	-	-	1,265
10	Mosquito Lake Road, Middle Fork Bridge #140	Rehabilitation	4,150	-	-	-	4,150
11	Slater Rd/ Nooksack River Bridg	Floodproofing	-	750	-	-	750
12	Lake Louise Rd (Sudden Valley Gate 13 to Austin Street)	Reconstruction	-	-	-	3,610	3,610
13	Haxton Way Non-Motorized Improvements (Gooseberry Point to Slater Road)	Pedestrian & bicycle	130	1,924	-	-	2,054
14	Birch Bay-Lynden Road/Portal Way	Intersection Improvements	-	-	750	-	750
15	Clearbrook Road/Johnson Creek Bridge #302	Bridge Replacement	794	-	-	-	794
16	Portal Way/Dakota Creek Bridge #500	Reconstruction	-	-	-	5	5
17	Potter Road Bridge #148 (South Fork Nooksack)	Replacement	5	-	-	-	5
18	Lummi View Drive		-	-	5	-	5

Six-Year Transportation Improvement Program continued

#	Project	Description	Expenditure Schedule (in thousands)				Total Cost (in thousands)
			2009	2010	2011	2012-2014	
19	Haxton Way (Kwina Road to Slater Road)	Structural overlay, paved shoulders, floodproofing	-	-	-	500	500
20	Tyee Drive (Benson Road to Roosevelt Road)	Reconstruction and non-motorized enhancements	-	-	5	-	5
21	North Shore Road	Reconstruction	-	-	-	5	5
22	Slater Rd Intersections	Install Turn Lanes	-	-	-	5	5
23	Lincoln Rd Phase II	Reconstruction and new road, non-motorized enhancements	5	-	-	-	5
24	Siper Road SR 9 to Hopewell Road	Reconstruction	-	-	-	5	5
25	Marine Drive	Reconstruction & bicycle pedestrian facilities	-	-	-	5	5
26	Marine Drive Bridge Little Squalicum #1	Rehabilitation	-	-	-	5	5
27	Mountain View Road	Reconstruction	-	-	-	5	5
28	Hannegan/Scott Ditch Bridge	Reconstruction replacement	10	-	-	-	10
29	Ferry Upgrade/Refurbish		10	10	10	10	40
30	Ferry Dock Improvements	Improvements to Lummi Island Ferry Docks	10	10	10	-	30
31	Various Ferry Parking & Staging		5	5	5	15	30
32	Gooseberry Point Ferry Dock Relocation	Relocation feasibility study	225	-	-	-	225
33	Various Bridges Rehabilitation/Replacement		200	200	250	750	1,400
34	Subdivision Overlays		-	-	-	5	5
35	Structural Overlays		-	-	-	5	5
36	Right of Way Acquisition		5	5	5	15	30
37	Unanticipated Site Improvements		400	400	400	1,200	2,400
38	Gravel Conversions	Various locations	-	-	-	5	5
39	Stormwater Quality Improvements	Various locations	-	-	5	-	5
40	Non-Motorized Transportation Improvements	Various locations	-	-	5	-	5
41	Fish Passage Project	Various locations	-	-	-	5	5
42	Railroad Crossing Improvements		-	-	-	5	5
43	Neighborhood Traffic Calming		-	-	-	5	5
			<u>14,254</u>	<u>5,659</u>	<u>4,950</u>	<u>6,175</u>	<u>31,038</u>

## Impact of Capital Improvements on Operating Budgets

TRANSPORTATION	Capital Amount		Annual Operating Impact	Fund	Comment
	2009	2010			
Roads	14,254,000	5,659,000	NA	Road	Operating impacts will be covered in existing maintenance & operations budget.
<b>PARKS</b>					
Sunnyside Landing	50,000	200,000	NA	General	Will be covered in existing maintenance bgt.
Pt Whitehorn	100,000	0	1,440	General	\$120 per month for restroom facilities.
<b>TRAILS</b>					
Bay to Baker	1,442,928	1,442,928	NA	General	Volunteer maintenance.
Hertz North Lake Whatcom	0	1,500,000	NA	General	Extension of existing trail, will be covered in existing budget.
Olsen Property	0	100,000	1,440	General	\$120 per month for restroom facilities
Coast Millenium	500,000	4,808,400	NA	General	The 2009 expenditure is through Hovander Park, which will be absorbed into that park's budget. The 2010 extension will be covered by volunteer maintenance.
<b>EXISTING STRUCTURES</b>					
Minimum Security Facility	324,000	324,000	365,000	Jail	For an additional 50 offenders add one corrections deputy, one sergeant, meals, building maintenance cost increase, supplies and medical services.
Civic Center Remodel	1,000,000	35,000	NA	Road	New operating costs replace current operating costs at leased location.
Upgrade Jail & Juvi Controls	1,000,000	1,400,000	30,000	Jail/General	Maintenance costs increase at \$15,000 per year.
Courthouse Exterior	0	180,000	NA	Admin Serv.	No ongoing costs expected.
Courthouse Windows	250,000	0	NA	Admin Serv.	No ongoing costs expected.
<b>NEW STRUCTURES</b>					
East County Regional Resource Center	1,000,000	4,000,000	200,000	General	Add 1 FTE Coordinator, building maintenance costs, extra help and supplies.
Central Plaza Building	1,800,000	0	(142,800)	General	General Fund will save lease payments.
Central Plaza Bldg cont'd	0	0	125,650	REET I	REET I will pick up debt service payments
Consolidated Services Bldg	2,000,000	12,000,000	NA	General / Road	New operating costs replace current operating costs at current location.
Master Plan	100,000	0	NA	General	No ongoing costs expected.
New Jail	1,000,000	4,000,000	NA	Jail	Project just in site acquisition stage, operating costs depend on building design.
<b>STORMWATER PROJECTS</b>	700,000	640,000	NA	Stormwater	Periodic maintenance costs do not commence until several years after installation.
<b>TOTALS</b>	<b>25,520,928</b>	<b>36,289,328</b>	<b>580,730</b>		