

Whatcom County and Capital Planning

The following text and tables are extracted from the Six-Year Capital Improvement Program for Whatcom County Facilities 2011-2016, Whatcom County Comprehensive Plan, Appendix F. 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 2012.

Six-Year Capital Improvement Program 2011-2016

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 County 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.
Chapters 4 and 6 of the Whatcom County Comprehensive Plan establish "levels of service" standards for County parks, administrative facilities (i.e. Sheriff's office space), correction facilities, and transportation. Level of service standards are expressed in acres of parkland needed for every 1,000 people in the County, square feet of Sheriff's 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 2016. 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 210,685 people by the year 2016. Therefore, a total of 2,023 acres of parkland would be needed by the year 2016 to maintain the adopted level of service. Since the County already has 1,941 acres of parkland, about 82 additional

Six-Year Capital Improvement Program 2011-2016 Continued

acres would be needed six years from now (in 2016) to meet the needs of the growing population.

- c) Proposed locations and capacities of expanded or new capital facilities.
General locations and capacities (acres of parkland, jail beds, etc.) of proposed new County facilities are indicated 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 County capital facilities (all figures are in 2010 dollars). The Whatcom County 20-year Capital Facilities Plan (Appendix E of the Whatcom County Comprehensive Plan) contains a capital facilities revenue analysis.

There are a variety of funding sources that the County utilizes to pay for capital facilities. One potential source is the County's General Fund. 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, Whatcom County's unused limited tax general obligation bond long-term debt capacity at the end of 2009 was \$361,043,661, 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.

Contracting for Services

Whatcom County may contract 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.

Six-Year Capital Improvement Program 2011-2016 Continued

Parks, Trails and Activity Centers

PARKS

Existing Park Facilities

The 2010 inventory of County parks shows a total of 1,941 acres of parks at various locations throughout the County. This inventory is shown below, but does not include undeveloped land owned by the Parks Department that is not readily usable by the general public.

Site No.	Park Name and Location	Acres
1	Bay Horizon Park, 7499 Alderson Rd.	68.19
2	Deming Eagle Homestead Park, Truck Rd.	33.00
3	Hovander Homestead Park and Tennant Lake, 5299 Nielsen Rd.	333.42
4	Interurban Trail/Teddy Bear Cove Parkway, Chuckanut Dr.	11.19
5	Jackson Rd. Beach Access, Birch Bay	0.15
6	Jensen Family Forest Park, Stein Rd. and Birch Bay Lynden Rd.	21.48
7	Josh VanderYacht Park, 4106 Valley Highway	1.99
8	Lake Whatcom Park, North Shore Rd.	218.00
9	Lighthouse Marine Park, 811 Marine Dr. in Point Roberts	20.49

Six-Year Capital Improvement Program 2011-2016 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 82 acres of developed/usable parkland would be needed by the year 2016 to meet the adopted level of service.

Proposed Park Improvement Projects

Seven park improvement projects are proposed to provide additional park space by the year 2016. These projects would add 853 acres of parkland in Whatcom County, as shown below.

Additionally, improvement projects are proposed on existing parkland. These projects will add recreational facilities at these parks, but will not add acreage to the inventory. Examples include picnic areas, restrooms, and parking.

Financing for Park Improvement Projects

The total cost of the seven proposed park improvement projects is approximately \$3.3 million over the six-year planning period. These costs would be paid for through grants, Real Estate Excise Tax (REET), the park improvement fund, Conservation Futures, and flood funds as shown below.

Park Improvement Projects, 2011-2016

Site No.	Project Name	Acres	2011	2012	2013	2014	2015	2016	Total Cost	Funding Sources
26	Cherry Point/Point Whitehorn Industrial Area Access	35	0	0	0	188,000	188,000	188,000	564,000	Grants
27	Dittrich Park Lake Samish	24	0	0	250,000	250,000	250,000	250,000	1,000,000	Grants, REET II
28	Lake Whatcom County Park South Unit	83	0	0	130,000	130,000	130,000	130,000	520,000	Grants, REET II
29	Maple Falls Park	73	0	90,000	90,000	0	0	0	180,000	Grants, REET II
30	Riverplace Park Ferndale	50	500,000	0	0	0	0	0	500,000	Grants, REET II, Conservation Futures, Flood Fund
31	South Fork Regional Park, Mosquito Lake Rd.	582	0	0	197,500	197,500	0	0	395,000	Grants, REET II, Park Improvement Fund
32	Sunnyside Landing Park, North Shore Rd.	6	0	0	0	50,000	50,000	0	100,000	Grants, REET II
	Total	853	500,000	90,000	667,500	815,500	618,000	568,000	3,259,000	

Six-Year Capital Improvement Program 2011-2016 Continued

TRAILS

Existing Trails

Whatcom County currently has 60.38 miles of trails in various locations throughout the County. This inventory is shown below.

Site No.	Trail Name and Location	Miles
1	Bay Crest, Sunset Dr. and Woodbridge Dr., Birch Bay	0.21
2	Bay Horizon, 7499 Alderson Rd.	0.25
3	Bay to Baker Maple Falls-Glacier	4.00
4	Canyon Lake, off Canyon Lake Rd.	4.50
5	Chuckanut Ridge	0.36
6	Deming Homestead Eagle Park, Truck Rd.	0.30
7	Hemlock, Chuckanut area	3.53
8	Hovander Marrietta Coast Millennium Trail	4.90
9	Huckleberry, Chuckanut area	0.43
10	Interurban, Chuckanut area	2.80
11	Jensen, Stein Rd. and Birch Bay Lynden Rd.	0.61
12	Lake Samish, 673 N. Lake Samish Dr.	1.30
13	Lake Whatcom Park	4.02
14	Lily Point, Point Roberts	4.17
15	Lost Lake, Chuckanut area	3.07
16	Lower Salal, Chuckanut area	1.30
17	Madrona, Chuckanut area	0.78
18	Maple Creek, off Silver Lake Rd. in Maple Falls	1.50
19	Monument Park, Marine Dr. and Roosevelt in Point Roberts	0.18
20	Olsen Property Trail, Lake Whatcom Watershed	4.00
21	Ostrom Property, 4304 South Pass Rd.	0.66
22	Pine and Cedar Lakes, Chuckanut area	3.62
23	Point Whitehorn, Birch Bay area	0.75
24	Raptor Ridge, Chuckanut area	0.40
25	Salal, Chuckanut area	1.18
26	Semiahmoo East Paved	0.63
27	Semiahmoo West Footpath	0.45
28	Silver Lake Park, 9187 Silver Lake Rd.	3.10
29	Soccer Trail, Smith Rd. and Northwest Dr.	0.30
30	Squires Lake, 135 Old Highway 99 North Rd.	2.14
31	Stimson Reserve, Lake Louise Rd.	4.04
32	Sunset, 7989 Blaine Rd.	0.57
33	Teddy Bear Cove, Chuckanut area	0.33
	Total	60.38

Six-Year Capital Improvement Program 2011-2016 Continued

Future Trail Needs

A level of service of 0.60 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 66 miles of trails would be needed by the year 2016 to serve the people of Whatcom County.

Trail Improvement Projects

Five improvement projects are proposed to provide additional trails to meet the anticipated need by the year 2016. These projects would add 66 miles of trails in Whatcom County, as shown below.

Financing for Trail Improvement Projects

The total cost of the five proposed trail improvement projects is approximately \$7.3 million over the six-year planning period. These costs would be paid for through grants, REET, Conservation Futures, donations, and, potentially, a levy. This is an ambitious plan and funding needed to provide this level of service will, realistically, have to compete with higher priority functions of County government.

Trail Improvement Projects, 2011-2016

Site No.	Site No. and Project Name	Miles	2011	2012	2013	2014	2015	2016	Total Cost	Funding Sources
33	Bay to Baker Trail	8	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	Grants, Conservation Futures, Levy
34	Chuckanut Mountain Trails	2.7	26,000	25,000	25,000	0	0	0	76,000	Grants, Conservation Futures, Levy
35	Hertz North Lake Whatcom Trail Extension	1	0	1,500,000	65,000	0	0	0	1,565,000	Grants, REET II, Donations
36	South Fork Regional Park Trail	4.3	0	250,000	250,000	275,000	0	0	775,000	Grants, REET II, Donations
37	Lake Whatcom Trails - Reconveyance Lands	50	0	0	225,000	225,000	225,000	225,000	900,000	Grants, REET II, Donations
	Total	66	26,000	1,775,000	1,565,000	1,500,000	1,225,000	1,225,000	7,316,000	

Notes: Lake Whatcom Trails are predicated on pending Department of Natural Resources re-conveyance transaction within the Lake Whatcom watershed. For the Bay to Baker Trail and Lake Whatcom Trails, trail alignments and lengths are pending land acquisition, property easement negotiation and final trail design.

Six-Year Capital Improvement Program 2011-2016 Continued

ACTIVITY CENTERS

Existing Activity Centers

There are currently 12 activity centers that provide a variety of year-round programs for various age groups. The activity center inventory is shown below.

Future Activity Center Needs

Site No.	Activity Center Name and Location
1	Bay Horizon, 7499 Alderson Rd.
2	Bellingham Senior Activity Center, 315 Halleck St.
3	Blaine Community/Senior Center, 763 G Street
4	Everson Senior Center, 111 W. Main
5	Ferndale Senior Center, 1998 Cherry Street
6	Lynden Community Center, 401 Grover Street
7	Plantation Rifle Range, 5102 Samish Way
8	Point Roberts Community Center, 1487 Gulf Road
9	Roeder Home, 2600 Sunset Dr.
10	Sumas Community Center, 461 2nd Street
11	Van Zandt Community Hall, 4106 Valley Highway
12	Welcome Valley Senior Center, 5103 Mosquito Lake Rd.

A level of service standard of five 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, no additional centers would be needed by the year 2016 to meet the adopted level of service.

Proposed Activity Center Improvement Projects

One activity center improvement project, the East Whatcom Regional Resource Center located in the Columbia Valley Urban Growth Area, is proposed within the six-year planning period.

Financing for Activity Center Improvement Projects

The total cost of the proposed activity center improvement project is approximately \$3,250,000 over the six-year planning period. These costs would be paid for through grants, Economic Development Investment (EDI) funds, legislative appropriation and a bond, as shown below.

Activity Center Improvement Projects, 2011-2016

Site No.	Site No. and Project Name	2011	2012	2013	2014	2015	2016	Total Cost	Funding Sources
13	East Whatcom Regional Resource Center - Kendall Rd.	2,550,000	700,000	0	0	0	0	3,250,000	Grants, EDI Funds, Legislative Appropriation, Bond

Six-Year Capital Improvement Program 2011-2016 Continued

REET Eligible Projects

Pursuant to RCW 82.46.010, RCW 82.46.035 and WCC 3.20, the following park, trail, and recreational facility improvements have been identified as projects that will be funded or partially funded with the Real Estate Excise Tax (REET I or REET II). These are in addition to the projects identified above that will utilize REET funds.

1. Birch Bay Beach Access
 - Develop restrooms, parking and access
 - Landscape improvements for beach access
2. Hovander Park – Tennant Lake
 - Replace playground and expand day use area
 - Improve accessibility, pens and features
 - Improve park access and accessibility
 - Construct new restroom building(s)
 - Evaluate & rectify sinking building foundation
 - Replace roofs and repaint cupola, add fall protection
 - Reconstruct / replace boardwalk
 - Construct and improve 1.5 mile multiuse trail from boat launch to setback levee along river
 - Expand garden area and landscaping
 - Surface / construct parking lots and access roads
 - Construct group camp area and sites
 - Construct special event group picnic area
 - Construct bike / pedestrian facility over Nooksack River to connect with Pioneer Park
 - Improve road access into park
 - Construct new maintenance building
 - Construct metal shop and equipment storage building
 - Remodel interior of interpretive center
 - Remove machine shed and preserve area for public use
3. Interurban Trail
 - Surfacing
4. Lake Whatcom Parks and Trails
 - Construct two vehicle accessible bridges at Hertz Trail
 - Surfacing and drainage improvements
 - Construct day use areas
 - Construct public restrooms
 - Construct / replace docks
 - Develop trailheads
5. Lighthouse Marine Park
 - Resurface boat launch and main parking lots
 - Replace playground

Six-Year Capital Improvement Program 2011-2016 Continued

- Surface, widen and connect 0.5 mile walkway for accessibility
- Replace launch dock and improve accessibility
- Replace boardwalk and buildings
- Construct observation deck
- 6. Lily Point
 - Restrooms, parking and trails
- 7. Nooksack River Trail
 - Develop multi-use trail
- 8. Northwest Annex Trail
 - Surface 1.0 mile trail
- 9. Plantation Rifle Range
 - Renovate impact berm, add retaining wall and re-grade
 - Resurface parking area
 - Resurface access road
 - Replace HVAC
- 10. Roeder Home
 - Repair foundation and interior walls
 - Upgrade electrical service and wiring
 - Paint all exterior
- 11. Samish Park
 - Rebuild stairs / guardrail at fishing platform
 - Misc. accessibility / picnic improvements - precast paver access path, re-grading and gravel resurfacing
 - Replace playground
 - Re-grade and resurface existing parking area and install plastic stall stripping
 - Survey existing conditions, perform engineering analysis and bank stabilization and optimize parking configuration
 - Repair rotted wall and pitch roof
 - Replace fishing and boat docks
- 12. Semiahmoo Park
 - Electrical, plumbing & fixture improvements
 - Install signs
- 13. Silver Lake Park
 - Replace park playground
 - Replacement of 300' of boardwalk
 - Renovate cabins, indoor plumbing, flooring and insulation
 - Construct new shower and restroom building in campground
 - Replace restroom in equestrian campground
 - Install new electrical service, pads, road surfacing, water and walkways.

Six-Year Capital Improvement Program 2011-2016 Continued

- Install services and surface road
- Relocate road to west to accommodate cabin septic tanks, etc.
- Replace garage at residence
- Replace windows, electrical service, insulate, and siding
- Install playgrounds in 2 campgrounds
- Repair rot, etc. in lodges
- Horse camp shelter re-roofing
- 14. Sunset Farm Trail
 - Improve 0.5 mile trail and connect to community trail system
- 15. Coast Millennium Trail
 - Trail construction

Six-Year Capital Improvement Program 2011-2016 Continued

Maintenance and Operations

Existing Maintenance and Operations Space

The 2010 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.	Facility Name	Square Feet
1	Central Shop, 901 W. Smith Rd. (Maintenance and Operations)	35,773
2	316 Lottie St. (Facilities Management)	4,978
3	Minimum Security Correction Facility - 2030 Division St. (Facilities Management Storage)	3,660
	Total	44,411

Future Maintenance and Operations Space Needs

A level of service of 0.41 square feet for each person who resides in unincorporated Whatcom 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 2016 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 may be undertaken.

Financing Maintenance and Operations Improvement Projects

Not applicable.

Six-Year Capital Improvement Program 2011-2016 Continued

Government Office Space

Existing Office Space

The 2010 inventory of County government office space is 178,196 square feet at nine locations. This inventory is shown below.

Site No.	Facility Name	Square Feet
1	Civic Center Annex (322 N. Commercial)	17,706
2	Central Plaza Building (215 N. Commercial)	10,307
4	County Courthouse (311 Grand Avenue)	94,678
5	Forest St. Annex (1000 North Forest St.)	6,487
6	509 Girard St.	13,189
7	3373 Mt. Baker Highway	2,110
8	1500 N. State St.	12,281
9	Northwest Annex (5280 and 5256 Northwest Dr.)	21,438
	Total	178,196

Future Office Needs

With projected population growth over the next six years, no additional office space would be needed by the year 2016.

Proposed New Office Building Projects

No new buildings are proposed within the six-year planning period. Only improvement and maintenance projects in existing buildings are proposed (see chapter 11).

Financing for New Office Building Projects

Not applicable.

Six-Year Capital Improvement Program 2011-2016 Continued

Sheriff's Office

Existing Sheriff's Office Space

The 2010 inventory of Sheriff office space is 23,503 square feet serving the unincorporated population. This inventory is shown below.

Existing Sheriff's Facilities

Site No.	Facility Name	Square Feet
1	Public Safety Building (311 Grand Ave)	15,102
2	Minimum Security Correction Facility (2030 Division St.)	6,000
3	Inspector's Office, Civic Center Building (322 N. Commercial)	500
4	Laurel Fire Hall (6028 Guide Meridian)	1,500
5	Kendall Satellite Office	121
6	Birch Bay Fire Hall	192
7	Nugent's Corner Fire Hall	88
	Total	23,503

NOTES:

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.

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, no additional Sheriff's Office space would be needed by the year 2016 to meet the adopted level of service.

Proposed Sheriff's Office Improvement Projects

No improvement projects that would add usable space are proposed within the six-year planning period. However, maintenance projects may be undertaken.

Financing for Sheriff's Office Improvement Projects

Not applicable.

Six-Year Capital Improvement Program 2011-2016 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 the Olympic Coordination Center as shown below.

Existing Emergency Management/Eoc Facilities

Site No.	Facility Name	Square Feet
1	Olympic Coordination Center (3888 Sound Way)	2,250
	Total	2,250

NOTE: During an emergency while functioning as an EOC, there is access to additional space in the facility (approximately 7,000 square feet).

Future Emergency Management/EOC Needs

The Division of Emergency Management moved into the Olympic Coordination Center in 2009. This facility 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.

A level of service of 0.011 square feet of emergency operations space per capita was adopted in the Comprehensive Plan. With projected population growth an additional 68 square feet, over and above the existing 2,250 square feet of office space, would be needed by the year 2016 to meet the adopted level of service. However, during an emergency while functioning as an EOC, there is access to additional space in the facility (approximately 7,000 square feet).

Proposed Emergency Management/EOC Projects

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

Financing for Emergency Management/EOC Improvement Projects

Not applicable.

Six-Year Capital Improvement Program 2011-2016 Continued

Jails

Existing Jail Facilities

The existing County jail was designed for 148 beds, although it currently has 283 beds due to double bunking, internal remodeling and use of temporary beds. In 2009, the average daily population for the main jail was 287. 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. In 2009, the average daily population for the minimum security facility was 144. The jail is located in the Public Safety Building next to the County Courthouse in downtown Bellingham and minimum security correction facility is located in the Bakerview Rd. industrial area.

Existing Jail Beds

Site No.	Facility Name	Beds
1	Public Safety Building (311 Grand Ave.)	283
2	Minimum Security Correction Facility (2030 Division St.)	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, no additional beds would be needed by the year 2016 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 concerns among law and justice officials relating to 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 in a report entitled Operational Review of the Whatcom County, Washington Jail (March 2004). In an effort to meet the community need, the County will be the 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 two candidate sites in the northwestern portion of the Bellingham urban growth area are currently being evaluated. It is anticipated that the new jail facility will come on line by 2015.

Financing for Jail Improvement Projects

The cost of the proposed new jail at the Law and Justice Center is approximately \$41,000,000 within the six-year planning period. These costs would be paid for through the general fund, REET I, public utilities improvement fund, jail fund and bonds.

Six-Year Capital Improvement Program 2011-2016 Continued

Jail Improvement Projects to Serve Countywide, 2011-2016

Site No.	Project Name	Beds	2011	2012	2013	2014	2015	2016	Total Cost	Funding Sources
3	New Jail at the Law and Justice Center Campus	600	4,000,000	2,000,000	8,000,000	10,000,000	17,000,000	0	41,000,000	General Fund, REET I, Public Utilities Improvement Fund, Jail Fund, Bonds

NOTE: 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 2011-2016 Continued

Juvenile Detention

Existing Juvenile Detention Facilities

The 2010 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.

Existing Juvenile Detention Beds

Site No.	Facility Name	Beds
1	County Courthouse (311 Grand Ave.)	32

Future Juvenile Detention Needs

A level of service of 0.125 beds per 1,000 population was adopted in the Whatcom County Comprehensive Plan. With projected population growth in Whatcom County over the next six years, no additional beds would be needed by the year 2016 to meet the adopted level of service.

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

Not applicable.

Six-Year Capital Improvement Program 2011-2016 Continued

Transportation

ROADS

Existing Roads

The 2009 inventory shows a total of 943 miles of County roads. Additionally, there are 212 miles of state highways in Whatcom County (including I-5). Therefore, there is a total of approximately 1,155 miles of public roads in Whatcom County.

Future Road Needs

The Whatcom County Comprehensive Plan sets level of service (LOS) standards for County roads. 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 Improvement Projects

The Whatcom County Council approved the Six-Year Transportation Improvement Program for the years 2011 through 2016 under Resolution No. 2010-026. This six-year plan includes one proposed new road project and several reconstruction projects. The proposed new road project is:

- Lincoln Road extension (Harborview Road to Blaine Road)

While this project is on the Six-Year Transportation Improvement Program, construction is not anticipated within the six-year planning period. Rather, preliminary engineering to determine project feasibility may be initiated within this time frame.

Another project in this six-year plan is the Birch Bay Drive Pedestrian Facility, which includes pedestrian and non-motorized enhancements along Birch Bay Dr. from Alderson Rd. to Harborview Rd.

In addition to the projects in the Six-Year Transportation Program, the Lincoln Road/Birch Point connector is proceeding as a developer funded project, although the project completion date is unknown because of current economic conditions.

Financing for Improvement Projects

The total cost of the County transportation projects, including reconstruction projects and the ferry improvements, in the Six-Year Transportation Improvement Program is \$19,782,000. These costs include \$12,966,000 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 No. 2010-026. Information on facilities that may partially be funded through impact fees is provided in Appendix G of the Whatcom County Comprehensive Plan.

Six-Year Capital Improvement Program 2011-2016 Continued

Lummi Ferry

Existing Ferry Facilities

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

Future Ferry Needs

The Whatcom County Comprehensive Plan sets a level of service of 513 ferry passenger trips annually per capita of Lummi Island population. Based upon projected population, the Lummi ferry will not meet the adopted level of service over the six-year planning period.

In 2008, the County Council decided not to purchase a larger ferry. Therefore, it is 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. Other ferry improvement costs are shown on the Six-Year Transportation Improvement Program.

Six-Year Capital Improvement Program 2011-2016 Continued

Stormwater and Flood Protection Facilities

Stormwater Management Facilities

Public Works Department is responsible for the design, engineering, and construction of county-owned stormwater facilities. Many stormwater facilities are road-related stormwater conveyance systems, such as culverts and ditches, on and adjacent to county roads. Others are off right-of-way facilities that control storm flows and improve water quality.

In response to (1) increasing federal and state mandates to manage stormwater and (2) the public's desire to improve stewardship of sensitive watersheds, Whatcom County established in 2005 a Stormwater Section in the Surface Water Division of the Public Works Department. The Stormwater Section is responsible for planning, designing, engineering, and construction of stormwater facilities. Inventories of existing stormwater facilities are maintained by the Public Works Department. Engineering Services Division maintains an inventory of all road-related facilities. The Surface Water Division maintains an inventory of public and private stormwater facilities in the area covered by the county's NPDES Phase II permit for Municipal Separate Storm Sewer Systems. This inventory includes ditches, culverts catch basins, vaults, ponds and swales.

An increasing emphasis on the protection of sensitive watersheds has resulted in the adoption of comprehensive stormwater plans for Lake Whatcom and Birch Bay. A similar plan is currently being developed by the Lake Samish community. The adopted plans identify work towards planning, design, engineering, and construction of capital projects intended for the next six years.

Flood Protection Facilities

Related to management of stormwater is the protection of publicly-owned infrastructure and communities from storm-related events like river flooding, lowland flooding, landslides, and coastal storms. Improvements in this category must be consistent with the Flood Control Zone District's Comprehensive Flood Hazard Management Plan.

Financing for Stormwater and Flood Protection Projects

Capital facilities that may be constructed during the next six years are listed below. Projects are expected to be financed by a combination of Real Estate Excise Taxes (REET), grants, countywide Flood Control Zone District tax revenues, local Flood Control Subzone fees and, potentially, the county general fund. Where appropriate, matching contributions from other beneficiaries will be sought.

Six-Year Capital Improvement Program 2011-2016 Continued

Lake Whatcom Stormwater Projects

Project Name	2011	2012	2013	2014	2015	2016	Total Cost	Funding Sources
Silver Beach Creek, stream stabilization (Brownsville to 16th)	750,000	0	0	0	0	0	750,000	REET II, Grants
Silver Beach Creek, main channel velocity reductions	200,000	0	0	0	0	0	200,000	REET II, Grants
Hillsdale Sub-Basin, drainage retrofits	0	0	0	0	200,000	210,000	410,000	REET II, Grants, FCZD Taxes, Local FCSD Fees
Velocity reductions, Toad Lake at Academy Rd.	0	0	200,000	0	0	0	200,000	REET II, Grants, Local FCSD Fees
Velocity and volume reductions, Coronado	0	0	75,000	215,000	0	0	290,000	Grants, Local FCSD Fees
Natural drainage retrofits, Strawberry sub-basin	0	0	37,500	112,500	0	0	150,000	Grants, Local FCSD Fees
Natural drainage retrofits, Geneva sub-basin	0	0	0	57,500	172,500	0	230,000	Grants, Local FCSD Fees
Velocity and volume reductions, Agate Bay Lane	0	0	0	35,000	105,000	0	140,000	Grants, Local FCSD Fees
Water quality protection, Agate Heights	0	0	0	0	0	50,000	50,000	Grants, Local FCSD Fees
Stream restoration, Beaver Creek	0	0	0	0	0	50,000	50,000	Grants, Local FCSD Fees
Lake Whatcom Blvd. stormwater improvements	0	0	150,000	600,000	0	0	750,000	REET II, Grants, Local FCSD Fees
Total	950,000	0	462,500	1,020,000	477,500	310,000	3,220,000	

Six-Year Capital Improvement Program 2011-2016 Continued

Birch Bay Stormwater Projects

Project Name	2011	2012	2013	2014	2015	2016	Total Cost	Funding Sources
Charel Terrace, drainage system upgrade and water quality treatment facility	225,000	0	0	0	0	0	225,000	REET II, Grants, Local FCSD Fees
Hogan Drive, road culvert outlet armoring and dissipator	10,000	0	0	0	0	0	10,000	REET II, Grants, Local FCSD Fees
Cottonwood by-pass, re-route to new outlet and installation of water quality treatment facilities	0	300,000	0	0	0	0	300,000	REET II, Grants, Local FCSD Fees
Shintaffer Road/Deer Creek, partial re-route to new upgraded outlet water quality treatment facilities	0	0	250,000	0	0	0	250,000	REET II, Grants, Local FCSD Fees
Point Whitehorn, drainage upgrade and water quality facility installation	0	0	0	0	200,000	0	200,000	REET II, Grants, Local FCSD Fees
Central Birch Bay, establish one or more drainage routes from upland to bay, install or upgrade conveyance system and develop water quality treatment facilities	0	0	0	0	750,000	0	750,000	REET II, Grants, Local FCSD Fees
Birch Bay Dr., stormwater upgrades to beach outfalls	0	0	0	50,000	150,000	0	200,000	REET II, Grants, FCZD Taxes, Local FCSD Fees
Total	235,000	300,000	250,000	550,000	1,100,000	0	2,435,000	

Six-Year Capital Improvement Program 2011-2016 Continued

Lake Samish Stormwater Projects

Project Name	2011	2012	2013	2014	2015	2016	Total Cost	Funding Sources
Lake Samish stormwater plan	30,000	0	0	0	0	0	30,000	REET II
Total	30,000	0	0	0	0	0	30,000	

Flood Protection Projects

Project Name	2011	2012	2013	2014	2015	2016	Total Cost	Funding Sources
Deming School and tribal facilities flood protection	200,000	1,000,000	0	0	0	0	1,200,000	REET II, Grants, FCZD Taxes, Local FCSD Fees
Turkington Road Bridge/Acme community landslide protection	200,000	500,000	0	0	0	0	700,000	REET II, Grants, FCZD Taxes, Local FCSD Fees
Swift Creek and Sumas River bridges sediment management	85,000	0	0	0	0	0	85,000	REET II, Grants, FCZD Taxes, Local FCSD Fees
Total	485,000	1,500,000	0	0	0	0	1,985,000	

Six-Year Capital Improvement Program 2011-2016 Continued

Improvements to Existing Buildings

Whatcom County plans to make the following improvements to existing buildings within the six-year planning period to maintain or enhance the function of these structures.

Improvements to Existing Buildings, 2011-2016

Project Name	2011	2012	2013	2014	2015	2016	Total Cost	Funding Sources
Civic Center Annex - repair & retrofit, HVAC, engineering, lighting, and exterior repair	1,000,000	1,000,000	0	0	0	0	2,000,000	Grants, EDI Funds, REET, Bonds
Upgrade jail and juvenile controls and improve exiting	1,000,000	1,400,000	0	0	0	0	2,400,000	Grants, REET, Jail Fund, Bonds
Courthouse - exterior engineering evaluation and repairs	0	180,000	1,000,000	0	0	0	1,180,000	Grants, REET
Courthouse - window replacement	0	250,000	0	0	0	0	250,000	Grants, REET
Courthouse - full suite courtroom and judicial hearing room	0	200,000	0	0	0	0	200,000	Grants, REET
Total	2,000,000	3,030,000	1,000,000	0	0	0	6,030,000	

Six-Year Capital Improvement Program 2011-2016 Continued

Costs by Project Category

Cost by Project Category, 2011-2016

Project Category	2011	2012	2013	2014	2015	2016	Total Cost
Parks	500,000	90,000	667,500	815,500	618,000	568,000	3,259,000
Trails	26,000	1,775,000	1,565,000	1,500,000	1,225,000	1,225,000	7,316,000
Activity Centers	2,550,000	700,000	0	0	0	0	3,250,000
Jail	4,000,000	2,000,000	8,000,000	10,000,000	17,000,000	0	41,000,000
Transportation	6,902,000	4,980,000	1,730,000	2,056,666	2,056,667	2,056,667	19,782,000
Stormwater	1,215,000	300,000	712,500	1,570,000	1,577,500	310,000	5,685,000
Flood Protection	485,000	1,500,000	0	0	0	0	1,985,000
Existing Buildings	2,000,000	3,030,000	1,000,000	0	0	0	6,030,000
Total	17,678,000	14,375,000	13,675,000	15,942,166	22,477,167	4,159,667	88,307,000

Six-Year Transportation Improvement Program 2011-2016

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 2010. This program is for the years 2011 through 2016.

#	Project	Description	Expenditure Schedule (in thousands)				Total Cost (in thousands)
			2011	2012	2013	2014 - 2016	
1	Lincoln Road I	Reconstruction & non-motorized enhancements	3,100	-		-	3,100
2	Birch Bay-Lynden Road/Portal Way	Intersection improvements	100	1,950		-	2,050
3	Birch Bay Drive Pedestrian Facility	Pedestrian & non-motorized enhancements	30	-	-	-	30
4	Slater Rd/ Nooksack River Bridge	Floodproofing	10	-	-	-	10
5	Birch Bay-Lynden Road/Blaine Road SR 548	Intersection Improvements	100	250		-	350
6	Haxton Way (Kwina Road to Slater Road)	Structural overlay, paved shoulders, floodproofing	10	-	-	500	510
7	Pt. Roberts Transportation Improvements		50	750	-	-	800
8	Bay Rd Fish Pass Culvert		-	10		-	10
9	North Shore Road	Reconstruction	-	10		-	10
10	Slater Rd Intersections	Install Turn Lanes	-	10		-	10
11	E. Smith/Everson-Goshen Rd	Overlay	5	-	-	-	5
12	Lincoln Rd Phase II	Reconstruction and new road, non-motorized enhancements	-	-	-	5	5
13	Siper Road SR 9 to Hopewell Road	Reconstruction	-	-	-	5	5
14	Marine Drive	Reconstruction & bicycle pedestrian facilities	-	5	-	5	10
15	Mountain View Road	Reconstruction	-	-	-	5	5
16	Lego Bay Road Protection		50	-	-	-	50
17	S. Pass Road	Slide Repair	545	-	-	-	545
18	Emerald Lake Way	Storm Damage Repair	532	-	-	-	532
19	Manly Rd Culvert	Storm Damage Repair	240	-	-	-	240
20	Noon Rd/Ten Mile Cr Bridge	Reconstruction replacement	100	-	-	-	100

continued on next page

Six-Year Transportation Improvement Program 2011-2016 Continued

#	Project	Description	Expenditure Schedule (in thousands)				Total Cost (in thousands)
			2011	2012	2013	2014 - 2016	
21	Marine Dr/Nooksack River Bridge	Reconstruction replacement	100	-	-	-	100
22	Marine Drive Bridge Little Squalicum #1	Rehabilitation	20	-	-	-	20
23	Hannegan/Nooksack River Bridge	Reconstruction replacement	20	230	-	-	250
24	Mosquito Lake Rd/North Fork Bridge	Reconstruction replacement	20	200	-	-	220
25	S. Pass Rd/Bridge No. 212	Reconstruction replacement	10	340	-	-	350
26	Potter Rd/S. Fork Bridge No. 148	Rehabilitation	200	-	-	-	200
27	Portal Way/Dakota Cr Bridge No. 500	Rehabilitation	10	-	-	-	10
28	Jackson Rd/Terrell Cr Bridge No. 81	Rehabilitation	-	10	10	-	20
29	Stein Rd/Dakota Cr Bridge No. 91	Rehabilitation	-	-	10	-	10
30	Mosquito Lake Rd/Porter Cr Bridge No. 141	Rehabilitation	-	-	10	10	20
31	Ferry Upgrade/Refurbishment		70	5	-	-	75
32	Ferry Dock Improvements	Improvements to Lummi Island Ferry Docks	450	100	-	-	550
33	Various Ferry Parking & Staging		10	10	-	-	20
34	Various Bridges Rehabilitation/Replacement		200	200	250	900	1,550
35	Subdivision Overlays		200	-	250	900	1,350
36	Structural Overlays		-	250	250	900	1,400
37	Right of Way Acquisition		20	20	20	150	210
38	Unanticipated Site Improvements		300	300	300	900	1,800
39	Gravel Conversions	Various locations	50	30	-	-	80
40	Stormwater Quality Improvements	Various locations	100	50	150	450	750
41	Non-Motorized Transportation Improvements	Various locations	100	150	200	600	1,050
42	Fish Passage Project	Various locations	50	50	200	600	900
43	Railroad Crossing Improvements	Various locations	50	25	40	120	235
44	Neighborhood Traffic Calming	Various locations	50	25	40	120	235
Total Cost (in thousands)			6,902	4,980	1,730	6,170	19,782

Impact of Capital Improvements on Operating Budgets

	Capital Amount		Annual Operating Impact	Fund	Comment
	2011	2012			
TRANSPORTATION					
Roads	6,902,000	4,980,000	NA	Road	Operating impacts will be covered in existing maintenance & operations budget.
PARKS					
Riverside Park Ferndale	500,000	0	NA	General	Will be absorbed into existing budget.
Maple Falls Park	0	90,000	NA	General	Volunteer maintenance.
TRAILS					
Chuckanut Mountain	26,000	25,000	NA	General	Volunteer maintenance.
Hertz North Lake Whatcom Extension	0	1,500,000	NA	General	Extension of existing trail, will be covered in existing budget.
South Fork Regional Park	0	250,000	10,000	General	Maintenance expected to cost an additional \$10,000 per year in future years but not in this budget cycle.
EXISTING STRUCTURES					
Civic Center Annex repairs	1,000,000	1,000,000	NA	NA	Repairs contemplated should not result in additional annual operating costs.
Jail & Juvenile Controls replacement and exiting improvements	1,000,000	1,400,000	245,628	Jail Fund	Bond payments = \$230,628 per year plus increased maintenance costs of \$15,000 per year. Bond payments included in 2011-2012 budget.
Courthouse - full suite courtroom and judicial hearing room	0	200,000	See comment box	General	Additional costs of adding another judge/courtroom may be offset by reduction in commissioner time and other operational efficiencies. Details still to be worked out.
Courthouse Exterior	0	180,000	NA	NA	No ongoing costs expected.
Courthouse Windows	0	250,000	NA	NA	No ongoing costs expected.
NEW STRUCTURES					
East County Regional Resource Center	2,550,000	700,000	51,300	General	Contracted management and operating services. Included in 2012 budget.
New Jail	4,000,000	2,000,000	3,274,550	Jail Fund	Operating cost projection based on 167 bed increase @ \$68 per day x 365 days/year less estimated 21% of costs covered by outside sources (per diems, fees). These costs will not be incurred until facility is completed in future years.
STORMWATER PROJECTS					
Lake Whatcom	950,000	0	NA	Stormwater	Periodic maintenance costs do not commence until several years after installation.
Birch Bay	235,000	300,000	NA	Birch Bay Sub-Zone	Periodic maintenance costs do not commence until several years after installation.
Lake Samish	30,000	0	NA	Stormwater	Periodic maintenance costs do not commence until several years after installation.
FLOOD PROTECTION PROJECTS					
Deming School and tribal facilities flood protection	200,000	1,000,000	NA	FCZD	Operating impacts will be covered in existing maintenance & operations budget.
Turkington Road Bridge/ Acme community landslide protection	200,000	500,000	NA	FCZD	Operating impacts will be covered in existing maintenance & operations budget.
Swift Creek and Sumas River bridges sediment management	85,000	0	NA	FCZD	Operating impacts will be covered in existing maintenance & operations budget.
TOTALS	17,678,000	14,375,000	3,581,478		