

WHATCOM COUNTY COUNCIL AGENDA BILL

NO. 2006-384

CLEARANCES	Initial	Date	Date Received in Council Office	Agenda Date	Assigned to:
Originator: Matt Aamot	MA	9/22/06	RECEIVED OCT 03 2006 WHATCOM COUNTY COUNCIL	10/10/06	Introduction
Division Head:				11/8/06	Hearing/Public Wrks
Dept. Head: Hal Hart	HHH	9/22/06			
Prosecutor: Royce Buckingham	KNF	9/25/06			
Purchasing/Budget	DWY				
Executive: Pete Kremen	PK	10-3-06			

TITLE OF DOCUMENT: Ordinance adopting the Whatcom County Six-Year Capital Improvement Program for the 2007-2012 planning period.

ATTACHMENTS:

- (1) Proposed ordinance
- (2) Draft Six-Year Capital Improvement Program 2007-2012

Notes: The Planning Commission was unable to reach a majority vote on the proposed amendment. Background materials are available for review at the County Council office.

SEPA review required? Yes NO Should Clerk schedule a hearing? Yes NO
 SEPA review completed? Yes NO Requested Date:

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:

Adopt the Whatcom County Six-Year Capital Improvement Program (Appendix F of the Whatcom County Comprehensive Plan) for the 2007-2012 planning period. The six-year capital improvement program includes plans for parks, trails, activity centers, jails, juvenile detention facilities, government buildings and transportation facilities. The proposal includes updating the inventory of existing facilities, an evaluation of future needs, proposed improvement projects over the six-year planning period, costs and proposed funding sources.

COMMITTEE ACTION:

10/24/06: This item was not discussed and held in committee for two weeks
 11/08/06: Amended and forwarded to Council for public hearing

COUNCIL ACTION:

10/10/2006: Introduced
 11/08/2006: Council Amended and Adopted
 7-0 Ord. 2006-053

Related County Contract #:

Related File Numbers:

Ordinance or Resolution Number: Ord. 2006-053

Please Note: Once adopted and signed, ordinances and resolutions are available for viewing and printing on the County's website at: www.co.whatcom.wa.us/council.

SPONSORED BY: Consent
PROPOSED BY: Planning
INTRODUCTION DATE: 10/10/2006

ORDINANCE # 2006-053

**ADOPTING
THE SIX-YEAR CAPITAL IMPROVEMENT PROGRAM 2007-2012
(WHATCOM COUNTY COMPREHENSIVE PLAN – APPENDIX F)**

WHEREAS, The Growth Management Act requires counties to include a capital facilities element in their comprehensive plans (RCW 36.70A.070(3)); and

WHEREAS, The Washington Administrative Code recommends updating the six-year capital improvement program biennially (WAC 365-195-315);

WHEREAS, Legal notice was published in the Bellingham Herald; and

WHEREAS, The Planning Commission and County Council held public hearings on the proposal.

The Council makes the following findings of fact and conclusions:

FINDINGS OF FACT

1. The County Council approved resolution No. 2006-029 initiating the subject amendment for further review on March 14, 2006.
2. Notice that the County Council initiated the subject amendment for further review was published in the Bellingham Herald on March 22, 2006.
3. Notice of the Planning Commission hearing for the subject amendment was posted on the County’s website on September 6, 2006.
4. Notice of the Planning Commission hearing for the subject amendment was published in the Bellingham Herald on September 10, 2006.
5. A determination of non-significance (DNS) was issued under the State Environmental Policy Act (SEPA) on September 14, 2006.
6. The Planning Commission held a public hearing on the subject amendment on September 21, 2006.

7. Growth Management Act (GMA) planning goal # 12 is to “Ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards” (RCW 36.70A.020(12)).
8. The GMA requires that the Comprehensive Plan must include a capital facilities plan element (RCW 36.70A.070(3)). This element must consist of an inventory of existing capital facilities, a forecast of the future needs for capital facilities, the proposed locations and capacities of expanded or new capital facilities, and a six-year plan that will finance capital facilities within projected funding capacities and clearly identify sources of public money for such purposes. It must also contain 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, park and recreation facilities must be included in the capital facilities element of the Comprehensive Plan.
9. County-Wide Planning Policy K-1 indicates that, as part of the comprehensive planning process, the County must identify appropriate land for public facilities that meets the needs of the community, including recreation, transportation and human service facilities.
10. The proposed Six-Year Capital Improvement Program (2007-2012) contains an inventory of existing facilities, a forecast of future needs based upon the level of service adopted in the Whatcom County Comprehensive Plan, proposed new capital facilities, costs and funding sources. Comprehensive Plan Policy 4A-4 addresses the GMA requirement to reassess the land use element of the Comprehensive Plan under certain circumstances. Parks and Recreation facilities are addressed in the Comprehensive Plan and the Six-Year Capital Improvement Program.

CONCLUSIONS

1. The subject amendment is consistent with Growth Management Act, County Wide Planning Policies, and Whatcom County Comprehensive Plan.
2. The subject amendment complies with the approval criteria for comprehensive plan amendments of WCC 20.10.080.

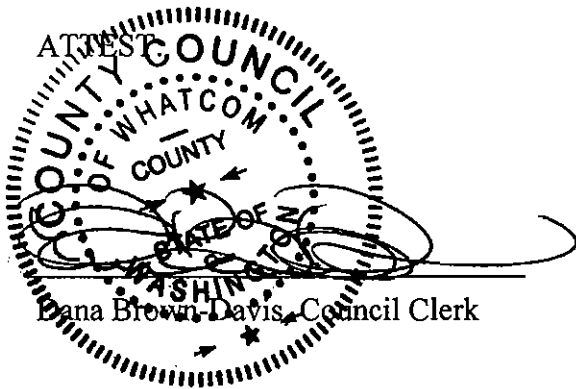
NOW, THEREFORE, BE IT ORDAINED by the Whatcom County Council that:

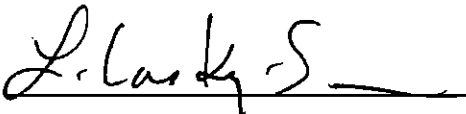
Section 1. The Six-Year Capital Improvement Program (Appendix F of the Whatcom County Comprehensive Plan) is hereby amended as shown on Exhibit A.

Section 2. Adjudication of invalidity of any of the sections, clauses, or provisions of this ordinance shall not affect or impair the validity of the ordinance as a whole or any part thereof other than the part so declared to be invalid.

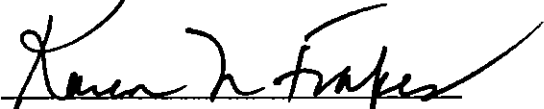
ADOPTED this 8 day of November, 2006

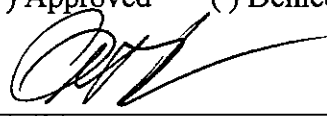
WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON




Laurie Caskey-Schreiber, Chairperson

APPROVED as to form:


Civil Deputy Prosecutor

Approved Denied

Pete Kremen, Executive

Date: 11-22-06

Exhibit A

SIX-YEAR CAPITAL IMPROVEMENT PROGRAM 2007-2012 ~~2005-2010~~

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Chapter 1 - INTRODUCTION

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 . . . (p. 4-1).

The Whatcom County Comprehensive Plan's capital facilities element (Chapter 4) calls for the County to develop and update the Six-Year Capital Improvement Program. The main purpose of this Six-Year Capital Improvement Program is to plan for adequate capital facilities to serve anticipated growth and development in Whatcom County over the next six years. It also provides information to decision makers regarding the costs of constructing capital facilities as the County continues to grow.

Growth Management Act Requirements

According to the Growth Management Act, a county's capital facilities plan must include five items, which are shown below.

A. *An inventory of existing capital facilities owned by public entities, showing the locations and capacities of the capital facilities.*

Current inventories of existing capital facilities, based upon information provided by various County departments, are included in each chapter of this document.

B. *A forecast of the future needs for such capital facilities.*

Chapter 4 of the Whatcom County Comprehensive Plan establishes "levels of service" for parks, administrative facilities (i.e. government office space), correction facilities, and transportation. Levels of service are expressed in acres of parkland needed for every 1,000 people in the County, square feet of government office space needed to serve each person in the County, etc. Forecasts of future needs for capital facilities over the six-year planning period are determined by applying the adopted level of service for a given facility to the expected population in the year ~~2012~~ 2040. For example, the adopted level of service for developed parkland is 9.6 acres for every 1,000 people living in Whatcom County. The County is expected to grow to about ~~201,858~~ 494,735 people by the year ~~2012~~ 2040. Therefore, a total of ~~1,938~~ 4,869 acres of parkland would be needed by the year ~~2012~~ 2040 to maintain the adopted level of service. Since ~~we~~ the County already ~~has~~ have ~~1,657~~ 4,620 acres of developed parkland, about ~~281~~ 249 additional acres would be needed six years from now (in ~~2012~~ 2040) to meet the needs of the growing population.

C. *Proposed locations and capacities of expanded or new capital facilities.*

Locations and capacities (i.e. acres or square feet) of proposed new facilities are shown in tables and on maps in this document.

- D. *At least a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes.*

This Six-Year Capital Improvement Program presents costs and funding sources for proposed capital facilities (all figures are in ~~2006~~ 2004 dollars). The Finance Manager for Whatcom County indicated that, over the six-year planning period, there would be little revenue in the County's General Fund to finance capital facilities. However, the capital facilities proposed in this Six-Year Capital Improvement Program are within the County's funding capacity. Specifically, according to Whatcom County's ~~2007-08~~ 2004 Final Budget, the County's unused long-term debt capacity is ~~\$230,117,035~~ \$182,039,804 (with limited tax general obligation bonds), which far exceeds the expenditures proposed by this Six-Year Capital Improvement Program. Therefore, it would be possible to issue bonds to pay for capital facilities if revenue is increased, expenses decreased, or programs reprioritized to make debt service payments.

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

- E. *A requirement to reassess the land use element if probable funding falls short of meeting existing needs and to ensure that the land use element, capital facilities plan element, and financing plan within the capital facilities plan element are coordinated and consistent.*

Finally, in accordance with the Growth Management Act, a requirement to reassess the land use element of the Comprehensive Plan if probable funding falls short of meeting existing needs and to ensure consistency between plans already exists in the Comprehensive Plan (Policy 4A-4).

County Charter Provisions

In addition to Growth Management Act provisions relating to capital facilities, Section 6.30 of the County Charter also requires the County Executive's Office to include a six-year capital improvement program as part of the budget. Chapter 10 of this Six-Year Capital Improvement Program shows how capital facility responsibilities are being met under both the Growth Management Act and the County Charter.

Alternative Projects

When the Six-Year Capital Improvement Program was being reviewed several years ago, the Planning Commission requested that alternative projects be presented. This version of the Six-Year Plan has incorporated alternative projects where feasible. These alternatives could be implemented instead of a facility on the "improvement projects" list if priorities change or difficulties arise in implementing one of the proposed projects. Additionally, the alternative project list can serve as a vision for the future, beyond the six-year planning period.

Master Facilities Planning

~~The County administration is currently engaging in a master planning process in order to achieve a more objective assessment of actual needs for County facilities. The master plan will provide a comprehensive review of capital facility needs over a 20-year time frame and may result in significant changes to future six-year capital improvement programs.~~

Contracting for Services

Whatcom County contracts with other entities, such as the Council of Governments and the Northwest Regional Council, for vital community services. These contracts represent County participation in providing essential services, alongside other partners, without the need to construct County owned capital facilities, which can be very costly.

Consolidated Services Building

One of the proposed projects in this Six-Year Capital Improvement Program is a Consolidated Services Building which ~~is planned on County property at the corner of Smith Rd. and Northwest Rd. may be built in a location yet to be determined after recommendations from the master facilities planning process and public input are received.~~ This building would provide space for a number of County functions and, therefore, appears in several chapters of this document. The table below is intended to provide an overall view of the County functions that this building would contain.

<i>Function</i>	<i>Square Feet</i>
<u>Planning and Development Services</u>	<u>39,750</u>
<u>Public Works</u>	<u>39,750</u>
<u>Health Department</u>	<u>500</u>
<u>Total</u>	<u>80,000</u>

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.

<i>Function</i>	<i>Square Feet</i>
Office space that serves the entire County (including people in cities)	10,000
Office space that serves unincorporated areas only	35,950
Sheriff's Office	20,000
Emergency Management/Emergency Operations Center	9,000
<u>Total</u>	<u>74,950</u>

Chapter 2 – PARKS, TRAILS, AND ACTIVITY CENTERS

PARKS

Existing Park Facilities

The 2006 ~~2004~~ inventory of County parks shows a total of 1,657 ~~1,620~~ 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 and on Map F1.

EXISTING PARKS

Site No.	Park Name	Acres
1	Monument Park	8.17
2	Lighthouse Marine Park	21.66
3	Semiahmoo Park	20.27
4	Birch Bay Miscellaneous Properties	.27
5	Sunset Farm Equestrian Center	69.50
6	Bay Horizon Park (portion not devoted to activity center)	48.00
7	Hovander Homestead Park/Tennant Lake Interpretive Center	346.00
8	Northwest Soccer Park & Northwest Baseball/Softball Complex	35.00
9	Alderwood Property (Redwood Park)	.50
10	Bayview Marine	2.15
11	Teddy Bear Cove	9.50
12	Chuckanut Mountain Property	140.00
13	Pine & Cedar Lakes	147.00
14	Lummi Island Stairway	.01
15	Samish Park	39.00
16	Squires Lake Park	84.00
17	Ted Edwards Park	3.68
18	Lake Whatcom Property North	193.54
19	Park Headquarters	4.75
20	Silver Lake Park	411.00
21	Maple Beach Park	.50
22	Deming Homestead Eagle Park	33.00
23	Josh VanderYacht Memorial Park	3.00
24	Jensen Family Forest Park	22.70
25	Nugent's Corner River Access	14.00
	Total	<u>1,657.2</u>
		1,620.50

Future Park Needs

A level of service of 9.6 acres of developed parkland for every 1,000 people in the County was adopted in the Whatcom County Comprehensive Plan. With projected population growth in Whatcom County over the next six years, an additional 281 ~~249~~ acres of developed/usable parkland would be needed by the year 2012 ~~2010~~ to serve the people of Whatcom County.

Proposed Park Improvement Projects

Five ~~Four~~ park improvement projects are proposed to provide additional developed and/or usable park space to meet the anticipated need by the year 2012 ~~2010~~ (not including the alternative projects). These projects would add 730 ~~250~~ 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 will complete an update to the Comprehensive Park and Recreation Open Space Plan ~~by late 2005 or early 2006~~ in 2006. The update of this plan may lead to changes in the park and trail projects in the six-year capital improvement program.

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

Financing for Park Improvement Projects

The total cost of the five ~~four~~ proposed park improvement projects is approximately \$3,813,000 ~~\$435,000~~ over the six-year planning period. These costs would be paid for through foundations, grants, the park improvement fund, and REET II ~~the Nesset Foundation, grants, and donations from the Whatcom Parks and Recreation Foundation~~ as shown below. Additional funding may come from impact fees, contributions from other governments, the general fund and the conservation futures fund.

PARK IMPROVEMENT PROJECTS, 2007-2012 2005-2010

Site No.	Project	Acres	Year 2007 2005 Cost	Year 2008 2005 Cost	Year 2009 2007 Cost	Year 2010 2008 Cost	Year 2011 2009 Cost	Year 2012 2010 Cost	Total Cost	Funding Source
26 24	South Fork County Park	582	\$587,000	\$532,000	\$450,000	\$150,000	0	0	\$1,719,000	Foundation, Grants, Park Improvement Fund, and REET II
	Nesset Farm	406	\$130,000	\$40,000	\$40,000	\$20,000	\$20,000	\$20,000	\$270,000	
27 25	Sunnyside Landing Park	6	\$5,000	\$75,000	\$50,000	0	0	0	\$130,000	Grants and REET II
	East Acme Farm	90 ⁺		\$25,000	0				\$30,000	
28 26	Dittrich Park Lake Samish	24	\$15,000	\$15,000	\$250,000	\$250,000	\$250,000	0	\$780,000	Donations from Whatcom Parks & Recreation Foundation (\$75,000) and Grants and REET II (\$25,000)
					\$15,000	\$15,000	\$12,500	\$27,500	\$100,000	
29 27	Cherry Point/Point Whitehorn	35	\$100,000	0	0	\$157,000	\$250,000	\$157,000	\$664,000	Grants
	Industrial Area Access	30	0	\$5,000	\$10,000	\$10,000	\$5,000	\$5,000	\$35,000	
30	Lake Whatcom County Park (south unit)	83	0	0	\$20,000	0	\$250,000	\$250,000	\$520,000	Grants and REET II
Tot	N/A	730	\$707,000	\$622,000	\$770,000	\$557,000	\$750,000	\$407,000	\$3,813,000	N/A
		250	\$150,000	\$85,000	\$65,000	\$45,000	\$37,500	\$52,500	\$435,000	

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

ALTERNATIVE PROJECTS, 2005-2010

Site No.	Project	Acres	Year 2005 Cost	Year 2006 Cost	Year 2007 Cost	Year 2008 Cost	Year 2009 Cost	Year 2010 Cost	Total Cost	Funding Source
N/A	Overby Farm	65 ¹	\$5,000	\$25,000	0	0	0	0	\$30,000	Land—Trust (\$15,000) and Grants (\$15,000)
Tot	N/A	65	\$5,000	\$25,000	0	0	0	0	\$30,000	N/A

¹—The total size of the Overby Farm site is 214 acres. However, only 65 acres would be developed as usable park space within the six-year planning period. This would be as an alternative to developing the East Acme Farm site.

TRAILS**Existing Trails**

Whatcom County currently has 47.9 ~~52.55~~ miles of trails in various locations throughout the County. This inventory is shown below and on Map F2.

EXISTING TRAILS

Site No.	Trail Name	Miles
1	Hertz North Lake Whatcom Trail	3.1
2	Interurban Trail	5.9
3	North Lost Lake Trail	4.6
4	Teddy Bear Cove Trail	.9
5	Pine and Cedar Lakes Trail	3
6	Hemlock Trail	3
7	Squires Lake Trails	3.7
8	Samish Park Trails	.7 2
9	Semiahmoo Park Trails	<u>1.5</u> <u>2.4</u>
10	Lighthouse Marine Park Trail	.5
11	Silver Lake Park Trails	3.1
12	Hovander Homestead Park Trails	2.6
13	Tennant Lake Marsh Boardwalk	1.4
14	Northwest Complex Trail	<u>1.1</u> <u>.25</u>
15	Canyon Lake Creek Community Forest Trail	<u>8.7</u> <u>43</u>
16	Stimpson <u>Family</u> Nature Reserve Trail	<u>4.1</u> <u>3.1</u>
	Total	<u>47.9</u> 52.55

Future Trail Needs

A level of service of .75 miles of trails for every 1,000 people in the County was adopted in the Whatcom County Comprehensive Plan. With projected population growth in Whatcom County over the next six years, an additional 103.5 ~~93.5~~ miles of trails would be needed by the year 2012 ~~2010~~ to serve the people of Whatcom County.

Trail Improvement Projects

Twelve ~~Six~~ improvement projects are proposed to provide additional trails to meet the anticipated need by the year 2012 ~~2010~~ (not including the alternative projects). These projects would add 104.42 ~~117.67~~ miles of trails in Whatcom County, as shown below and on Map F2.

Financing for Trail Improvement Projects

The total cost of the twelve ~~six~~ proposed trail improvement projects is approximately \$ 52,000,000 ~~806,000~~ over the six-year planning period. These costs would be paid for through Conservation Futures, grants, donations, REET II and, potentially, a levy and impact fees ~~the Whatcom Land Trust~~ as shown below. 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.

TRAIL IMPROVEMENT PROJECTS, 2007-2012 2005-2010

Site No.	Project	Miles	Year <u>2007</u> <u>2005</u> Cost	Year <u>2008</u> <u>2006</u> Cost	Year <u>2009</u> <u>2007</u> Cost	Year <u>2010</u> <u>2008</u> Cost	Year <u>2011</u> <u>2009</u> Cost	Year <u>2012</u> <u>2010</u> Cost	Total Cost	Funding Source
17	Bay to Baker Trail	51 67	3,942,000 \$75,000	4,677,000 \$100,000	4,227,000 \$100,000	6,230,766 \$75,000	6,230,766 \$50,000	6,230,766 \$25,000	31,538,298 \$425,000	Conservation Futures, (\$300,000) Levy (\$62,500) and Grants (\$62,500)
18	Chuckanut Mountain Trails	1.25 30	\$30,000	\$3,000	\$3,000	\$3,000	0	0	\$39,000	Conservation Futures, Levy (\$19,500) and Donations (\$32,500)
19	Hertz North Lake Whatcom Trail Extension	.17	0 \$65,000	1,500,000 0	65,000 0	0	0	0	1,565,000 \$65,000	Grants (\$32,500) and Donations (\$32,500) and REET II
20	South Fork County Regional Park	3 4	157,000 \$7,000	157,000 0	100,000 0	0	0	0	414,000 \$7,000	Whatcom Land-Trust Grants, REET II Donation
21	Olsen Property Trail	6	0	15,000 0	150,000 \$20,000	0	0	0	165,000 \$20,000	Grants REET II
22	Coast Millennium Trail	10 ¹	500,000 \$15,000	4,808,400 \$20,000	188,400 \$50,000	188,400 \$50,000	188,400 \$50,000	188,400 \$15,000	6,062,000 \$200,000	Conservation-Futures Levy and Grants and REET II
23	Lake Whatcom County Park South Trail	2	0	0	0	0	158,000	158,000	316,000	Grants and REET II
24	Sunnyside Landing Connector Trail	1.75	0	0	0	0	0	73,500	73,500	Grants and REET II
25	Camp 2 – Lake Whatcom to Squires Lake Trail	4	0	0	0	0	0	168,000	168,000	Grants and Donations
26	Nooksack River Trail – Ferndale to Lynden	11.75	0	0	5,428,500	615,000	615,000	615,000	7,273,500	Grants and REET II
27	Nooksack River Trail – Lynden to Everson	6.5	0	0	3,003,000	343,000	343,000	343,000	4,032,000	Grants and REET II
28	Sumas Mountain Trail	7	0	0	0	0	0	322,000	322,000	Grants and Donations
Tot	N/A	104.42 147.67	4,629,000 \$192,000	11,160,400 \$123,000	13,164,900 \$185,000	7,380,166 \$140,500	7,535,166 \$112,500	8,098,666 \$62,500	51,968,298 \$806,000	N/A

1 The overall length of the Millennium Trail will be approximately 45 to 50 miles, developed with other partners from the public and private sectors. Most of this length will consist of existing or new trails on lands that are not owned by the County. The new portion on County lands, including road right-of-way, will be approximately 10-12 miles.

ALTERNATIVE PROJECTS, 2007-2012 ~~2005-2010~~

<i>Site No.</i>	<i>Project</i>	<i>Miles</i>	<i>Year 2007 2005 Cost</i>	<i>Year 2008 2006 Cost</i>	<i>Year 2009 2007 Cost</i>	<i>Year 2010 2008 Cost</i>	<i>Year 2011 2009 Cost</i>	<i>Year 2012 2010 Cost</i>	<i>Total Cost</i>	<i>Funding Source</i>
N/A	Nooksack River Water Trail	28.25	0 \$75,000	0	\$75,000 0	0	0	0	\$75,000	Interagency Committee Grant
Tot.		28.25	0 \$75,000	0	\$75,000 0	0	0	0	\$75,000	

ACTIVITY CENTERS

Existing Activity Centers

Whatcom County currently operates 12 activity centers that provide a variety of year-round programs for various age groups. The activity center inventory is shown on below and on Map F3.

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

Future Activity Center Needs

A level of service of six activity centers for every 100,000 people in the County was adopted in the Whatcom County Comprehensive Plan. With projected population growth in Whatcom County over the next six years, a total of 12.11 -7 centers would be needed by the year 2012 2040 to serve the people of Whatcom County. ~~Since 12 such centers already exist, no more will be needed within the six-year planning period.~~

Proposed Activity Center Improvement Projects

No One activity center improvement project,s-are the East County Regional Resource Center located in the Columbia Valley/Kendall Urban Growth Area, is proposed within the six-year planning period as shown below and on Map F3.

Financing for Activity Center Improvement Projects

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

ACTIVITY CENTER IMPROVEMENT PROJECTS, 2007-2012

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

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

REET Eligible Projects

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

1. Bay Horizon Park (REET II)
 - Site plan, develop play fields and trail connections
2. Chuckanut Mountain Park (REET II)
 - Samish Park Connector
3. Dittrich Park (REET II)
 - Site plan and site development
4. Hovander/Tennant Lake Park (REET II)
 - New shop building, new restroom building, surfacing – picnic parking/access road, surfacing – main parking lot, campground, barn loft conversion, animal contact yard renovation, open picnic shelter, courtyard accessibility, widen/resurface entrance road, reconstruct boardwalk, renovate or reconstruct old shop, replace or renovate boat landing restrooms, develop special event area, replace playground, Hovander house roofing, barn roofing, irrigation system, and site plan development.
5. Lake Whatcom Park North (REET II)
 - Site plan, parking lot improvements, install trail restrooms, replace/install docks, upgrade bridges, and install turn-a-round on trail.
6. Lake Whatcom Park South (REET II)
 - Site plan, site development, trail extension and road improvements.
7. Lighthouse Marine Park (REET II)
 - Replace dock, boardwalk renovation, replace observation tower, playground renovation, roof replacement and renovate restroom building.
8. Monument Park (REET II)
 - Shore access trail
9. Nugent's Corner Access (REET II)
 - Vault toilet.

10. Olsen Property (REET II)
 - Develop parking area and install signage.
11. Roeder Home (REET I)
 - Replace electrical service, replace roofs – Roeder and Horn, Horn building renovation.
12. Samish Park (REET II)
 - Install well water system upgrades, replace boat dock, redesign parking areas and roadways, replace fishing dock, playground upgrades, replace walkways, deck improvements, renovate restrooms/kitchen and replace swim dock.
13. Semiahmo Park (REET II)
 - Park improvements, renovate restroom building and museum.
14. Silver Lake Park (REET II)
 - Service building - heating and duct replacement, restore day use restroom/shower building, cabin roofs, group picnic shelter roof, group camp barn, new shower building, renovate/replace boat dock, install vault toilets at horse camp, resurface roadways and parking lot - redesign, renovate stables in horse camp, renovate barn for public use, adding camping cabins, upgrade playground and campsite upgrades.
15. South Fork County Park (REET II)
 - Hutchinson Creek Bridge, site development, and develop main trail corridor.
16. Sunnyside Landing (REET II)
 - Site plan, trail/trestle renovation, and improvements.
17. Bellingham Senior Center (REET I)
 - Improvements and acquire additional parking.
18. Ferndale Senior Center (REET I)
 - Improvements – flooring.
19. Welcome Senior Center (REET I)
 - Replace roofing.

Chapter 3 - MAINTENANCE AND OPERATIONS

Existing Maintenance and Operations Space

The ~~2006~~ ~~2004~~ inventory of maintenance & operations/facilities management space that serves the County is 40,151 ~~35,434~~ square feet. This inventory is shown below and on Map F4.

EXISTING SPACE

Site No.	Name	Square Feet
1	Central Shop (Maintenance and Operations)	<u>32,173</u>
		28,693
2	316 Lottie St. (Facilities Management)	<u>4,978</u>
		4,738
<u>3</u>	<u>Minimum Security Correction Facility</u> <u>- Division Street (Facilities Management storage)</u>	<u>3,000</u>
	401 Grand Ave. (Facilities Management)	<u>2,000</u>
	Total	<u>40,151</u>
		35,434

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

Future Maintenance and Operations Space Needs

A level of service of .41 square feet for each person who resides in an unincorporated area of the County was adopted in the Whatcom County Comprehensive Plan. With projected population growth in unincorporated areas of Whatcom County over the next six years, no additional space would be needed by the year 2012 ~~2010~~ to meet the adopted level of service.

Proposed Maintenance and Operations Improvement Projects

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

Financing Maintenance and Operations Improvement Projects

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

Chapter 4 - GOVERNMENT OFFICE SPACE

OFFICE SPACE THAT SERVES THE ENTIRE COUNTY

Existing Office Space that Serves the County-Wide Population

The 2006 2004 inventory of County government office space that serves, at least in some capacity, the population of the entire County is 150,431 ~~145,150~~ square feet at seven ~~six~~ locations. This inventory is shown below and on Map F5.

EXISTING OFFICE SPACE

Site No.	Name	Square Feet
1	County Courthouse (311 Grand Ave.) Administrative Services – <u>15,417 s.f.</u> 11,664 s.f. Assessor – 4,968 s.f. Assigned Counsel – 670 s.f. Auditor – <u>8,828 s.f.</u> 7,461 s.f. County Clerk – 5,114 s.f. County Council – 6,449 s.f. District Court – 11,923 s.f. Executive – 2,577 Juvenile Probation – <u>6,956 s.f.</u> 10,402 s.f. Law Library – 2,125 s.f. Prosecuting Attorney – <u>9,642 s.f.</u> 9,002 Public Defender 5,327 s.f. Superior Court – <u>15,088 s.f.</u> 20,202 s.f. Treasurer – 4,270 s.f.	<u>94,027</u> <u>97,040</u>
2	509 Girard St. Health Dept.	<u>10,238</u> <u>10,411</u>
3	Forest St. Annex (1000 North Forest St.) Cooperative Extension – <u>3,759 s.f.</u> 3,640 s.f. Superior Court/Drug Court – <u>1,425 s.f.</u> Vet's Relief – 633 s.f. Health Dept. – <u>2,528 s.f.</u>	<u>5,817</u> <u>6,138</u>
4	1500 N. State Street (leased space) Health Dept.	12,281
5	3373 Mt. Baker Highway Parks & Recreation	2,110
6	Civic Center Annex (322 North Commercial) Public Works – <u>12,002 s.f.</u> 12,586 Drug Court – <u>1,821</u> Juvenile Justice Center – <u>2,979 s.f.</u> 2,763	<u>14,981</u> <u>17,170</u>
7	<u>Central Plaza Building (215 N. Commercial)</u> Public Defender	<u>10,307</u>
	Total	<u>149,761</u> <u>145,150</u>

Future Office Needs to Serve the County-Wide Population

A level of service of .71 square feet of office space per capita was adopted in the Whatcom County Comprehensive Plan. With projected population growth in Whatcom County over the next six years, no additional office space would be needed by the year ~~2012~~ 2010 to serve the people of Whatcom County. However, there are benefits to consolidating County offices instead of having them dispersed in different locations.

Proposed Office Space Improvement Projects Serving the County-Wide Population

Two improvement projects are proposed to provide additional square footage to meet future needs and to consolidate County services. These projects would add approximately 25,307 ~~46,000~~ square feet of County-owned office space to serve the entire population of Whatcom County, as shown below and on Map F5.

If the existing Forest St. Annex (1000 North Forest St.), the County Health Department space (500 Girard St. and 1500 N. State St.), and the Parks & Recreation building (3373 Mt. Baker Highway) were no longer used for County offices, there would be a net decrease in office space.

Financing for Office Space Improvement Projects Serving County-Wide Population

Purchase of the Central Plaza Building, which is currently being leased for use by the Public Defender, would cost approximately \$1,800,000 and be funded as shown below. The overall cost of a proposed Consolidated Services Building is ~~\$20,000,000~~¹ \$10,150,000, but only a portion of this building would be used for office space that provides services to the County-wide population. These costs would be paid for through bonds as shown below.

OFFICE SPACE IMPROVEMENT PROJECTS TO SERVE COUNTY-WIDE, 2007-2012 ~~2005-2010~~

Site No.	Project	Square Feet	Year 2007 2005 Cost	Year 2008 2006 Cost	Year 2009 2007 Cost	Year 2010 2008-Cost	Year 2011 2009 Cost	Year 2012 2010 Cost	Total Cost	Funding Source
7	Central Plaza Building	10,307	0	\$600,000	\$1,200,000	0	0	0	\$1,800,000	Bonds, General Fund, REET II Public Utilities Improvement Fund, & Grants
	Civic Center Annex -Public Defender	6,000 ¹	\$850,000	0	0				\$850,000	
8	Consolidated Services Building	15,000 ²	\$1,000,000	\$5,000,000	\$12,000,000	2,000,000	0	0	\$20,000,000	Bonds
N/A	-Public Works Parks	40,000 ²	0	\$150,000	\$5,000,000	\$5,000,000			\$10,150,000	
	—4,000 s.f. -Cooperative Extension —4,000 s.f. -Other —2,000 s.f.									
Tot.	N/A	25,307	\$1,000,000	\$5,600,000	\$13,200,000	\$2,000,000	0	0	\$21,800,000	N/A
		46,000	\$850,000	\$150,000	\$5,000,000	\$5,000,000			\$11,000,000	

1 Rapid increases in construction costs may cause changes in this cost estimate. The overall size of the Civic Center Annex is 24,000 square feet. The proposed office space improvement project would renovate 6,000 square feet that is currently vacant.

2 The overall size of the Consolidated Services Building is planned for approximately 80,000 ~~74,950~~ square feet. However, only about 15,000 ~~40,000~~ square feet would be utilized for office space that serves the County-wide population.

OFFICE SPACE THAT SERVES UNINCORPORATED AREAS

Existing Office Space Serving Unincorporated Areas

The ~~2006~~ ~~2004~~ inventory of County government office space that serves only the unincorporated areas of Whatcom County (that doesn't serve City residents) is 28,108 ~~22,204~~ square feet at ~~three~~ ~~two~~ locations. This inventory is shown below and on Map F6.

EXISTING OFFICE SPACE

Site No.	Name	Square Feet
1	Northwest Annex (5280 & 5256 Northwest Dr.) Planning and Development Services ¹ – <u>13,238 s.f.</u> 12,108 s.f. Public Works – <u>8,200 s.f.</u> 9,330 s.f. Health Department (station at the front counter)	21,438
2	<u>1000 N. Forest St. Public Safety Building</u> Hearing Examiner	<u>670</u> 766
<u>3</u>	<u>Copper Building (2011 Young Street)</u> Public Works	<u>6,000</u>
	Total	<u>28,108</u> 22,204

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

Future Office Needs to Serve Unincorporated Areas

A level of service of .51 square feet of office space per capita was adopted in the Whatcom County Comprehensive Plan. With projected population growth in unincorporated Whatcom County over the next six years, an additional 16,314 ~~21,116~~ square feet of office space would be needed by the year 2012 ~~2010~~ to serve the people of Whatcom County.

Proposed Office Space Improvement Projects Serving Unincorporated Areas

One improvement project, a Consolidated Services Building, is proposed to provide additional square footage to meet the anticipated need by the year 2012 ~~2010~~. This project would add approximately 65,000 ~~35,950~~ square feet of government office space that serves unincorporated areas of the County.

Financing for Office Space Improvement Projects Serving Unincorporated Areas

The total cost of a Consolidated Services Building is \$20,000,000 ~~\$10,150,000~~. However, only a portion of this building would be devoted to government office space serving unincorporated areas.

**OFFICE SPACE IMPROVEMENT PROJECTS TO SERVE UNINCORPORATED AREAS,
2007-2012 ~~2005-2010~~**

<i>Site No.</i>	<i>Project</i>	<i>Square Feet</i>	<i>Total Costs and Funding Source</i>
<u>4</u>	Consolidated Services Building	<u>65,000</u> ¹	See p. <u>19</u> 16 for total costs and funding sources
	Public Works —20,000 s.f.		
	<u>Health Department</u>	<u>35,950</u> ¹	
N/A	Hearing Examiner — 950 s.f.		
	Planning & Development Services —15,000 s.f.		

¹ The overall size of a Consolidated Services Building is planned for approximately 80,000 ~~74,950~~ square feet. However, only about 65,000 ~~35,950~~ square feet would be utilized for office space that serves the unincorporated population of Whatcom County.

Chapter 5 - SHERIFF'S OFFICE

Existing Sheriff's Office Space

The ~~2006~~ 2004 inventory of Sheriff facility space is 22,406 ~~22,535~~ square feet serving the unincorporated population. This inventory is shown below and on map F7.

EXISTING SHERIFF'S FACILITIES

Site No.	Site Name	Square Feet
1	Public Safety Building	<u>15,102</u>
		<u>14,682</u>
2	<u>Minimum Security Correction Facility (2030 Division Street)</u>	<u>6,000</u>
	401 Grand Ave.	<u>6,333</u>
3	Cascade Satellite Office – 5373 Guide Meridian (leased space in a business park northwest of the Smith Rd./Guide Intersection)	<u>730</u>
		<u>720</u>
4	Kendall Satellite Office (space utilized at no charge in the Fire District 14 fire station)	<u>121</u>
		<u>800</u>
<u>5</u>	<u>Birch Bay Fire Hall</u>	<u>192</u>
<u>6</u>	<u>Britton Loop Fire Hall</u>	<u>117</u>
<u>7</u>	<u>Nugent's Corner Fire Hall</u>	<u>88</u>
<u>8</u>	<u>Sudden Valley Fire Hall</u>	<u>56</u>
	Total	<u>22,406</u>
		<u>22,535</u>

- 1 The Sheriff's Office also has storage facilities at various locations in Whatcom County.
- 2 The County has two mobile homes and an old detention facility in Point Roberts ~~but the County does not provide formal office space for the resident deputies stationed there.~~ The resident deputies operate out of their homes or utilize space at the U.S. Customs office at the border.
- 3 It is anticipated that the existing Sheriff's Office facilities at 401 Grand Ave. will be demolished in 2007.

Future Sheriff's Office Needs

A level of service of .26 square feet of Sheriff's Office space per capita was adopted in the Comprehensive Plan. With projected population growth in unincorporated Whatcom County over the next six years, ~~no~~ an additional 240 square feet of Sheriff's Office space would be needed by the year ~~2012~~ 2010 to meet the adopted level of service. ~~However, additional office space would be needed soon after 2010 to continue to meet the level of service standard.~~

Proposed Sheriff's Office Improvement Projects

At the current time, one Sheriff's Office improvement project is proposed to locate new facilities in unincorporated Whatcom County. The purpose of this project would be to achieve reduced response times and otherwise upgrade service to the public in a manner of design and function yet to be determined. This project would add approximately 25,000 ~~20,000~~ additional square feet of space at the campus of the proposed Law and Justice Center. ~~in the Consolidated Services Building to house Sheriff patrol offices. However, recommendations of the County's Law & Justice Council, and/or the County's 20-year master plan could modify the proposed location of Sheriff's offices so that they are~~ 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 ~~a Consolidated Services Building~~ is approximately \$7,200,000 ~~\$10,150,000~~. ~~However, only a portion of this addition would be devoted to serving Sheriff's office space.~~

SHERIFF'S OFFICE IMPROVEMENT PROJECTS, 2007-2012 ~~2005-2010~~

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

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

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

<u>Site No.</u>	<u>Project</u>	<u>Square Feet</u>	<u>Total Costs and Funding Source</u>
N/A	Consolidated Services Building	20,000 ⁴	See p. 16 for total costs and funding sources

⁴ The overall size of a Consolidated Services Building is planned for approximately 74,950 square feet. However, only 20,000 square feet would be utilized for Sheriff's office space. If, as a result of the County's master facilities planning efforts, it is determined that the Sheriff's Office would be located at a law and justice center, then it would be removed from the proposed location at the consolidated services building.

Chapter 6 - EMERGENCY MANAGEMENT/EMERGENCY OPERATIONS CENTER (EOC)

Existing Emergency Management/EOC Space

The Whatcom County Sheriff's Office Division of Emergency Management/Emergency Operations Center (EOC), which serves the entire population of Whatcom County, presently occupies 2,458 square feet in the basement of the County Courthouse. This inventory is shown below and on Map F8.

EXISTING EMERGENCY MANAGEMENT/EOC FACILITIES

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

Future Emergency Management/EOC Needs

A level of service of .011 square feet of emergency management/EOC space per capita was adopted in the Comprehensive Plan. With projected population growth no additional Emergency Management space, would be needed by the year 2012 ~~2040~~ to meet the adopted level of service.

However, this space serves two purposes: as daily office space for Emergency Management and, during an actual emergency, as an EOC. The Sheriff, who serves as the Deputy-Director of Emergency Management/EOC, indicated that the existing facility is inadequate to function as an EOC during an emergency, when it may have to accommodate several hundred people in a single day. These people include a combination of elected officials, trained personnel and volunteers, who serve in a variety of capacities during the emergency. 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). ~~The Deputy Director of Emergency Management/EOC indicated that 7,000 square feet would, in fact, be adequate to serve the anticipated population of Whatcom County in the year 2040.~~

Proposed Emergency Management/EOC Projects

One improvement project to provide space for Emergency Management/EOC is proposed to meet the anticipated need by the year 2012 ~~2040~~ and beyond. This project would allocate 3,250 ~~9,000~~ square feet of space in the new Sheriff's Office facility Consolidated Services Building to house Emergency Management/EOC ~~and associated training/meeting facilities~~, as shown below.

Financing for Emergency Management/EOC Improvement Projects

The total cost of a ~~the new Sheriff's Office facility~~ is \$7,200,000 ~~Consolidated Services Building~~ is \$10,150,000. However, only a portion of this facility addition would be devoted to serving Emergency Management/EOC.

EMERGENCY MANAGEMENT/EOC IMPROVEMENT PROJECTS, 2007-2012 ~~2005-2010~~

<i>Site No.</i>	<i>Project</i>	<i>Square Feet</i>	<i>Total Costs and Funding Source</i>
N/A ¹	<u>Sheriff's Office Division of Emergency Management space at the Law and Justice Center Campus</u> Consolidated Services Building	<u>3,250</u> ² 9,000 ¹	See p. <u>23</u> 46 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.

CHAPTER 7 - JAILS

Existing Jail Facilities

The existing County jail was designed for 148 beds, although it currently has 245 beds due to double bunking. In 2005, the average daily population for the main jail was 263. Additionally, the jail is currently not in compliance with the Uniform Building Code for double bunking, although a plan has been approved to bring it into compliance. Whatcom County completed construction of a 150 bed minimum security correction facility on Division St. in 2006. Whatcom County also regularly contracts for 50 48 work release beds from Security Specialists Plus (SSP) Legal Support Services. ~~Two additional beds are available at this site, and are used on occasion for an extra fee.~~ The jail is located in the Public Safety Building next to the County Courthouse in downtown Bellingham and the SSP facility and minimum security correction facility are located in the Bakerview Rd. industrial area, as shown on Map F9.

EXISTING JAIL BEDS

Site No.	Name	Beds
1	Public Safety Building	245
2	Security Specialists Plus Facility	50 48
3	<u>Minimum Security Correction Facility (Division Street)</u>	<u>150</u>
	Total	<u>445</u> 293

Future Jail Needs

A level of service of 1.42 beds for every 1,000 people in the County was adopted in the Whatcom County Comprehensive Plan. With projected population growth in Whatcom County over the next six years, a total of 287 277 beds would be needed by the year 2012 2010 to comply with the adopted level of service.

Proposed Jail Improvement Projects

While the jail is meeting the current adopted level of service, there are serious concerns that this level of service does not reflect the actual need in the community. This need has been documented by recommendations from the Whatcom County Law and Justice Plan Phase II Report (June 2000), 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 ~~has adopted a two-phase approach.~~ Phase 1 ~~will be the construction of the minimum security corrections facility designed to hold 155 offenders. A site on Division Street in Bellingham has been selected for the facility, and construction is anticipated to begin in early 2005, with the facility opening in December 2005.~~ Phase 2 ~~will be the siting and constructing construction of a new law and justice center, tentatively scheduled to open with 600 beds. At the time the new law and justice center is open, the offenders at the minimum-security corrections facility would be relocated to the new center. A location for the law and justice center has not been selected, but it is anticipated to come on line no later than 2015 2014.~~

Financing for Jail Improvement Projects

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

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

JAIL IMPROVEMENT PROJECTS TO SERVE COUNTY-WIDE, 2007-2012 ~~2005-2010~~

Site No.	Project	Beds	Year 2007 2005 Cost	Year 2008 2006 Cost	Year 2009 2007 Cost	Year 2010 2006 Cost	Year 2011 2009 Cost	Year 2012 2010 Cost	Total Cost	Funding Source
3	Minimum Security Corrections Facility (includes mental health triage center)	155 jail beds	\$5,850,000	\$650,000	0	0	0	0	\$6,500,000	Bonds and fund balance (savings); correction sales tax; grants; Federal/state funds; REET I, and Public Utilities Improvement Fund
N/A ¹	New Jail at the Law and Justice Center Campus ²	600	\$2,000,000 0	\$2,000,000 0	\$1,000,000 0	\$2,000,000 \$300,000	\$1,000,000 \$300,000	\$500,000 \$400,000	\$8,500,000 \$1,000,000 ³	General Fund, REET I, and Public Utilities Improvement Fund

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

³ The \$1,000,000 for the law and justice center in the last three years of the planning period (2008-10) is for site evaluation, planning and design.

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

Chapter 8 - JUVENILE DETENTION

Existing Juvenile Detention Facilities

The ~~2006~~ 2004 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, as shown on Map F10.

EXISTING JUVENILE DETENTION BEDS

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

Future Juvenile Detention Needs

A level of service of .165 beds per 1,000 population was adopted in the Whatcom County Comprehensive Plan. With projected population growth in Whatcom County over the next six years, one additional bed ~~no additional beds~~ would be needed by the year 2012 ~~2010~~ to meet the needs in Whatcom County at the currently adopted level of service. ~~The level of service was lowered last year pending the outcome of the Whatcom County Law and Justice Plan.~~

The level of service was lowered several years ago pending the outcome of the Whatcom County Law and Justice Plan. The Whatcom County Law and Justice Plan Phase II Report (June 2000) recommends "continuing evaluation of the need for an additional 30 beds for juvenile offenders." However, it does not include a specific recommendation to construct additional juvenile facilities. ~~With anticipated population growth, the County will need to provide additional beds soon after 2010 to meet the adopted level of service. However~~ Additionally, the County created a Juvenile Community Justice Center in 2002 that provides alternative correction measures for juveniles. In the last couple years, the juvenile justice center has kept juvenile populations (that are confined to the detention center) low and has allowed juvenile detention to function adequately within the existing facilities. In fact, an average of 19 juvenile detention beds have been occupied over the last several years. On occasions when more than 32 beds have been needed, double bunking is utilized by placing additional mattresses in the cells. The success of the justice center should be subject to continuous evaluation to determine its impact on the need for juvenile beds.

Proposed Juvenile Detention Projects

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

Financing for Juvenile Detention Improvement Projects

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

Chapter 9 - TRANSPORTATION

ROADS

Existing Roads

The ~~2005~~ ~~2003~~ inventory shows a total of ~~954.77~~ ~~952.06~~ miles of County roads. Additionally, there are 212.40 miles of state highways in Whatcom County (including I-5). Therefore, there is a total of approximately ~~1,167.17~~ ~~1,164.46~~ miles of public roads in Whatcom County. This inventory is shown on Map F11.

Future Road Needs

The Whatcom County Comprehensive Plan states that:

A roadway's "level of service" is a measure of how full of traffic it is. It is the ratio of the actual volume of traffic to the maximum amount of traffic the road could hold. Levels of service range from completely unrestricted flow of traffic (level "A") to stop-and-go traffic jams (level "F"). At level of service "C" the road is 70% to 80% full. The flow of traffic is generally stable, though individual users are significantly affected by the presence of other vehicles (p. 6-4).

The Whatcom County Comprehensive Plan sets the following levels of service (LOS) for County roads:

- A volume-to-capacity ratio of 0.75 (LOS of C-minus) during p.m. peak hours for county arterials and collectors located outside of Urban Growth Areas (UGAs).
- A volume-to-capacity ratio of 0.8 (LOS of D) during p.m. peak hours for county arterials and collectors within County Unincorporated UGAs.
- All city UGAs – A volume-to-capacity ratio of less than 0.9 during p.m. peak hours (equivalent to LOS D).
- A level of service for arterials and collectors that is adequate to accommodate efficient transit service.

In relation to state highways, the *Washington State Highway System Plan 2003-2022* indicates:

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

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

The Washington State Transportation Commission adopted thresholds to establish “congested” highways at the index values of 10 for urban highways and 6 for rural highways. . . When compared to traditional technical measures, these thresholds are approximately equivalent to Level of Service (LOS) “D” operation in urban areas and LOS “C” operation in rural areas. Highways above these threshold index values are identified as deficient . . . (p. 7).

Similarly, the *Whatcom Transportation Plan Update – A Combined Metropolitan and Regional Plan* (2001) indicates a LOS of C for state routes in rural areas and a LOS of D for state routes in cities and urban growth areas (p. 27).

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

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

Proposed Road Improvement Projects

The Whatcom County Council adopted the Six-Year Transportation Improvement Program for the Years 2007 2005 through 2012 2010 under Resolution No. 2006-050 2004-049. This six-year plan includes preliminary planning for three five proposed new road projects and numerous reconstruction projects. The three five proposed new road projects are:

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

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

Financing for Road Improvement Projects

The total cost of the County transportation road projects, including reconstruction projects and the ferry replacement, on the Six-Year Transportation Improvement Program is \$74,128,000 ~~\$52,877,000~~. These costs include \$34,288,000 ~~\$31,036,000~~ of County funds, with the remainder being funded by the State and Federal governments. A specific breakdown of these costs and revenue projections for road construction are shown in Resolution 2006-050 2004-049.

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 1997 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 999 968 people in the year 2012 2010 (compared to the 2000 census population figure of 812). Based upon this population projection, the ferry would be expected to make 512,487 496,584 trips annually by the year 2012 2010 to meet the level of service set by the County. In 2005 2003, there were a grand total of 377,116 364,589 passenger trips, which included vehicles, trucks & trailers, bikes, motor cycles, and pedestrians. Therefore, the ferry would have to provide about 135,371 132,000 more passenger trips annually by the year 2012 2010 to meet the level of service standard set by the County, which would constitute about a 36% increase in the number of trips.

~~Based upon the service delivery methods currently employed, it appears that it would be difficult to meet the adopted level of service over the six year planning period. However, two planning documents will be prepared in the near future:~~

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

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

Proposed Ferry Improvement Projects

Replacement of the Whatcom Chief ferry with a larger ferry is proposed in the six-year transportation improvement program (Resolution 2006-050). According to the Whatcom County 2007-2020 Fourteen-Year Ferry Capital Program, the existing ferry has a capacity to carry, on average, 50 cars an hour. The new 35-car ferry would be able to carry 70 cars per hour, which represents a 40% increase in vehicle capacity. It would also increase passenger capacity by 50% (p. B-3).

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

Financing for Ferry Improvement Projects

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

~~There are no specific ferry improvement projects proposed within the six-year planning period that would increase the capacity of the ferry~~

Note: The following charts replace the charts shown with strikethroughs on pp. 37-39. Although the information is new, underlining has been omitted for ease of reading.

Chapter 10 - TOTAL COSTS

TRANSPORTATION

<i>Transportation Projects¹</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>Total for the six year period</i>
Total	14,184,000	21,310,000	17,984,000	6,883,333	6,883,333	6,883,333	\$74,128,000

¹ Transportation project costs are from the Six-Year Transportation Improvement Program (TIP) for the years 2007-2012 (Resolution 2006-050) and include local, state and federal funds. The Six-Year TIP combines expenditures for the last three years of the planning period together. They are broken out here, assuming uniform costs over this three-year period, for the sake of consistency with the format shown below for other capital facilities.

PARKS

<i>Park Project Name</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>Total for the six year period</i>
South Fork County Park	587,000	532,000	450,000	150,000	0	0	\$1,719,000
Sunnyside Landing Park	5,000	75,000	50,000	0	0	0	\$130,000
Dittrich Park Lake Samish	15,000	15,000	250,000	250,000	250,000	0	\$780,000
Cherry Point/Point Whitehorn Industrial Area Access	100,000	0	0	157,000	250,000	157,000	\$664,000
Lake Whatcom County Park (south unit)	0	0	20,000	0	250,000	250,000	\$520,000
Total	707,000	622,000	770,000	557,000	750,000	407,000	\$3,813,000

TRAILS

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

EXISTING STRUCTURES

Existing Structure Project Name	2007	2008	2009	2010	2011	2012	Total for the six year period
Civic Center Annex - Parking Structure Repair, HVAC Engineering, and Lighting Retrofit	150,000	35,000	65,000	0	0	0	\$250,000
Upgrade Jail and Juvenile Controls and Improve Exiting	1,000,000	1,400,000	0	0	0	0	\$2,400,000
Public Safety Building - Electrical Upgrades with New Generator	0	0	350,000	0	0	0	\$350,000
Courthouse - Exterior Engineering Evaluation & Repairs	180,000	1,000,000	0	0	0	0	\$1,180,000
Courthouse - Upgrade Basement	250,000	0	0	0	0	0	\$250,000
Courthouse - Window Replacement	250,000	0	0	0	0	0	\$250,000
401 Grand Ave. - Building Demolition - Surface Parking Construction	300,000	0	0	0	0	0	\$300,000
Sheriff's Facilities - Point Roberts Modular House & Office Replacements	350,000	0	0	0	0	0	\$350,000
Total	2,480,000	2,435,000	415,000	0	0	0	\$5,330,000

CONSTRUCTION/ACQUISITION OF NEW STRUCTURES

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

GRAND TOTALS

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

Chapter 10 – TOTAL COSTS**TRANSPORTATION**

<i>Transportation Projects⁴</i>	2005	2006	2007	2008	2009	2010	<i>Total for the six-year period</i>
Total	15,487,000	8,795,000	11,965,000	5,543,334	5,543,333	5,543,333	\$52,877,000

⁴—Transportation project costs are from the Six Year Transportation Improvement Program (TIP) for the Years 2005-2010 (Resolution 2004-049) and include local, state and federal funds. The Six Year TIP combines expenditures for the last three years of the planning period together. They are broken out here, assuming uniform costs over this three-year period, for the sake of consistency with the format shown below for other capital facilities.

PARKS

<i>Park Project Name</i>	2005	2006	2007	2008	2009	2010	<i>Total for the six-year period</i>
Neset Farm	130,000	40,000	40,000	20,000	20,000	20,000	\$270,000
East Acme Farm	5,000	25,000	0	0	0	0	\$30,000
Dittrich Park – Lake Samish	15,000	15,000	15,000	15,000	12,500	27,500	\$100,000
Cherry Point Industrial Area Access	0	5,000	10,000	10,000	5,000	5,000	\$35,000
Total	150,000	85,000	65,000	45,000	37,500	52,500	\$435,000

TRAILS

<i>Trail Project Name</i>	2005	2006	2007	2008	2009	2010	<i>Total for the six-year period</i>
Bay-to-Baker Trail	75,000	100,000	100,000	75,000	50,000	25,000	\$425,000
Chuckanut Mountain Trails	30,000	3,000	3,000	3,000	0	0	\$39,000
Hertz-North Lake Whatcom Trail-Extension	65,000	0	0	0	0	0	\$65,000
South Fork Regional Park Trail	7,000	0	12,500	12,500	12,500	12,500	\$57,000
Olsen Property Trail	0	0	20,000	0	0	0	\$20,000
Coast Millennium Trail	15,000	20,000	50,000	50,000	50,000	15,000	\$200,000
Total	192,000	123,000	185,500	140,500	112,500	52,500	\$806,000

EXISTING STRUCTURES

Existing Structure Project Name	2005	2006	2007	2008	2009	2010	Total for the six-year period
Civic Center Annex	850,000	0	0	0	0	0	\$850,000
Public Safety Building –Electrical Upgrades with New Generator	0	250,000	0	0	0	0	\$250,000
Public Safety Building –Security Controls, Repairs	725,000	725,000	0	0	0	0	\$1,450,000
Public Safety Building –Cell, Door, and Hatch Lock Replacement	0	100,000	0	0	0	0	\$100,000
Public Safety Building –Main Door and Cellblock Door lock Replacement	0	94,000	0	0	0	0	\$94,000
Public Safety Building –Repair Chew Hatch and Non-electric Doors	25,000	0	0	0	0	0	\$25,000
Public Safety Building –Exiting Repairs	175,000	175,000	0	0	0	0	\$350,000
Public Safety Building –Painting Interior	0	100,000	0	0	0	0	\$100,000
Central Shop –Miscellaneous Maintenance	60,500	60,500	60,500	0	0	0	\$181,500
Northwest Annex –Renovations (roof)	0	0	0	280,000	0	0	\$280,000
Northwest Annex –HVAC Equipment	0	0	0	150,000	0	0	\$150,000
Northwest Annex –One Stop Shop for Permits	380,000	0	0	0	0	0	\$380,000
Courthouse –Miscellaneous Maintenance	200,000	200,000	200,000	200,000	200,000	200,000	\$1,200,000
Courthouse –Window & Carpet Replacement	150,000	200,000	200,000	200,000	0	0	\$750,000
509 Girard –Renovation/upgrades	400,000	0	0	0	0	0	\$400,000
Total	2,965,500	1,904,500	460,500	830,000	200,000	200,000	\$6,560,500

PROPOSED NEW STRUCTURES

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

GRAND TOTALS

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

LOCATION MAPS