



Capital Facility Planning for County Facilities

Project Information Sheet

Why is the Whatcom County Planning Commission reviewing capital facility issues in 2010?

There are two basic reasons for the review.

First, the County has a six-year plan for County facilities such as parks, trails, buildings, and correction facilities. It is standard practice to review this plan every other year to make sure it is up-to-date and reflects current County priorities and projects. This is important, because some funding sources are only available for projects that are in the plan.

Secondly, the County is delaying construction of office space for government employees because of the reduction in governmental revenue due to the economic downturn. Given the financial realities, the County will make due with existing office space for the foreseeable future. Because of this, the County will reduce or eliminate its level of service standard in the comprehensive plan for government office space.

Attend the Public Hearing!

When?

Sept. 9, 6:30 p.m.

Where?

Northwest Annex
Conference Room
5280 Northwest Dr.

Are the facility costs in the plan reasonable?

Facility costs in the proposed plan are approximately \$86 million over the six-year planning period.

The largest single cost is construction of a new jail facility (\$41 million). The main jail is aging and has structural and functional issues. There is a recognized need in the law and justice community for a new correctional facility.

The next largest cost is transportation projects (almost \$20 million). The transportation program has been scaled back in the last several years to focus on preservation and maintenance of existing facilities. Approximately \$13 million would be provided from local funds and the remaining \$7 million from state and federal transportation funding sources.

The last plan was adopted in 2008. What major changes are proposed in the 2010 plan?

Because of reduced governmental revenues, several projects have been dropped from the plan. Projects that are no longer proposed within the next six years include:

- The Consolidated Services Building, which would have provided new office space for government workers;
- A new Sheriff's Office at the proposed law and justice center campus; and
- Several trail projects.

How does reducing the level of service for government office space relate to the County's land use planning efforts?

The Growth Management Act rules focus on planning for capital facilities that are necessary for development, such as water and sewer. These rules do not require that counties adopt a level of service standard for government office space.

Lowering or eliminating the level of service standard for government office space will not change the County's land use plans. It will simply mean that government will have to make due with the facilities it has for the foreseeable future.

**WHATCOM COUNTY
PLANNING & DEVELOPMENT SERVICES**

Capital Facility Planning for County Facilities

PROPOSED FINDINGS OF FACT AND REASONS FOR ACTION

Background Information

1. The proposal includes amending the Whatcom County Comprehensive Plan as follows:
 - a. Reducing or eliminating the level of service standards for government office space in chapter 4 of the comprehensive plan;
 - b. Adopting the Six-Year Capital Improvement Program (CIP) for Whatcom County Facilities 2011-2016; and
 - c. Repealing the existing Six-Year CIP for 2009-2014.

Public Notice/Hearing

2. Notice of the Planning Commission hearing for the subject amendments was posted on the County's website on August 25, 2010.
3. Notice of the Planning Commission hearing for the subject amendments was published in the Bellingham Herald on August 29, 2010.
4. The Planning Commission held a public hearing on the subject amendments on September 9, 2010.

State Environmental Policy Act

5. A determination of non-significance (DNS) was issued under the State Environmental Policy Act (SEPA) on August 25, 2010.

Approval Criteria

6. Pursuant to WCC 2.160.080, in order to approve the proposed comprehensive plan amendments the Planning Commission and County Council must find all of the following:
 - a. The amendment conforms to the requirements of the Growth Management Act, is internally consistent with the county-wide planning policies and is consistent with any interlocal planning agreements.
 - b. Further studies made or accepted by the Department of Planning and Development Services indicate changed conditions that show need for the amendment.
 - c. The public interest will be served by approving the amendment. In determining whether the public interest will be served, factors including but not limited to the following shall be considered:
 - i. The anticipated effect upon the rate or distribution of population growth, employment growth, development, and conversion of land as envisioned in the comprehensive plan.
 - ii. The anticipated effect on the ability of the county and/or other service providers, such as cities, schools, water and/or sewer purveyors, fire districts, and others as applicable, to provide adequate services and public facilities including transportation facilities.
 - iii. Anticipated impact upon designated agricultural, forest and mineral resource lands.
 - d. The amendment does not include or facilitate spot zoning.
 - e. Urban growth area amendments that propose the expansion of an urban growth area boundary shall be required to acquire development rights from a designated TDR sending area.

Growth Management Act

7. The Growth Management Act (GMA) establishes planning goals in RCW 36.70A.020 to guide adoption of comprehensive plan amendments.

8. 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)).
9. The subject amendments include updating the Six-Year CIP for Whatcom County Facilities for the 2011-2016 planning period. Updating the CIP is one step in the process of planning regional facilities to serve the people of Whatcom County.
10. The GMA, at RCW 36.70A.070(3), requires that a comprehensive plan must include a capital facilities plan element consisting of:
 - a. An inventory of existing capital facilities owned by public entities, showing the locations and capacities of the capital facilities.
 - b. A forecast of the future needs for such capital facilities.
 - c. The proposed locations and capacities of expanded or new capital facilities.
 - 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.
 - 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.
11. The Six-Year CIP for Whatcom County Facilities contains an inventory of existing County 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.
12. Existing Comprehensive Plan Policy 4A-4 addresses the GMA requirement to reassess the land use element if probable capital facility funding falls short.

County-Wide Planning Policies

13. 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.

14. The CIP identifies public park, trail, building and transportation improvements as contemplated by the County Wide Planning Policies.

Interlocals

15. Existing inter-local agreements between Whatcom County and several cities indicate that the County will consult with the appropriate city in planning new road construction projects within the city's urban growth area. Additionally, the inter-local agreements indicate joint planning for parks.
16. The County Engineer indicated on August 24, 2010 that the County sends a copy of the six-year transportation improvement program to cities prior to approval, requests comments, and informs cities of the hearing date. The Whatcom County Parks Director stated on August 24, 2010 that the County Parks' staff maintains a consistent working relationship with appropriate staff from cities on joint park projects and planning. Therefore, it appears that the type of cooperation envisioned by the inter-local agreements is occurring.

Further Studies/Changed Conditions

17. The Whatcom County Comprehensive Plan calls for an update of the Six-Year Capital Improvement Program every other year. Specifically, Policy 4B-1 is to:

Maintain and update, on at least a biennial basis, a six-year capital improvement program (CIP) that identifies projects, outlines a schedule, and designates realistic funding sources for all county capital projects based on a review of population and revenue conditions existing at that time.”

18. Based upon population projections for the six-year planning period, a revised capital improvement program has been proposed that projects future needs for County facilities such as parks, buildings, and correction facilities and presents improvement projects.

Public Interest

19. The goal of capital facility planning is to plan for parks, government buildings, correction facilities, and transportation improvements that will be adequate to serve the people of Whatcom County. The proposed CIP plans for public facilities over the six-year period from 2011 to 2016 based upon projected population growth. Therefore, the proposal should complement the County's growth and development plans.

20. The six-year capital improvement program will have a positive impact on the County's ability to provide public facilities by evaluating the need and planning ahead for such facilities. Adverse impacts to other service providers have not been identified.
21. The South Fork County Park, located along the South Fork of the Nooksack River, contains designated Agricultural, Rural Forestry, and Commercial Forestry lands. The Whatcom County Parks Director stated on August 24, 2010 that a master plan should be approved in 2010 for development of this park. The Parks Director indicated that the master plan includes a proposed trailhead on agricultural lands and trails on forestry lands.

Spot Zoning

22. The subject proposal does not involve rezoning property.

Government Office Space

23. A level of service standard for government office space serving unincorporated areas is set forth in the Whatcom County Comprehensive Plan. This level of service standard will not be met over the six-year planning period. The reason is that the Consolidated Services Building will be delayed beyond the six-year window because of declining governmental revenue.
24. The "Growth Management Act – Procedural Criteria for Adopting Comprehensive Plans and Development Regulations" state that counties are not required to set level of service standards for facilities that are not necessary for development. It also indicates that administrative offices are not related to growth (Washington Administrative Code, section 365-196-415(2)(b)).
25. The State Department of Commerce confirmed, in an e-mail of August 2, 2010, that ". . . there is no GMA requirement to include a level of service for government office space in the county comprehensive plan. . ."
26. Based upon the current decline in governmental revenues, Whatcom County will not be able to meet the level of service standard for government office space serving unincorporated areas. However, the Growth Management Act does not require Whatcom County to have a level of service standards for government office space. Therefore, the level of service standards for office space in Chapter 4 of the Whatcom County Comprehensive Plan should be reduced or eliminated.

PROPOSED CONCLUSIONS

1. The proposed amendments satisfy the approval criteria of WCC 2.160.080.
2. The proposed amendments conform to applicable requirements of the Growth Management Act and are consistent with county-wide planning policies.
3. Changed conditions indicate a need for the proposed amendments. These changed conditions include updated inventories of County facilities, new population projections and declining governmental revenue.
4. The proposed amendments serve the public interest by guiding investment of County resources to provide facilities necessary to serve the people of Whatcom County.
5. The proposed amendments do not facilitate spot zoning.

RECOMMENDATION

Based upon the above findings and conclusions, staff recommends approval of:

1. Exhibit 1, an amendment to Chapter 4 of the Whatcom County Comprehensive Plan (option 1).
2. Exhibit 2, adoption of the Six-Year Capital Improvement Program for Whatcom County Facilities 2011-2016 (Appendix F of the Whatcom County Comprehensive Plan).

Staff also recommends repealing Exhibit 3, which is the Whatcom County Six-Year Capital Improvement Program 2009-2014.

Exhibit 1

Option # 1

Amend the Capital Facilities chapter of the Whatcom County Comprehensive Plan (Chapter 4) as follows:

Policy 4G-4: Adopt the following levels of service for administrative facilities:

office space (unincorporated)	0.790 .51 sq. ft. per capita
maintenance & operations (unincorporated)	0.41 sq. ft. per capita
sheriff's office (unincorporated)	0.26 sq. ft. per capita
office space (county-wide)	0.63 sq. ft. per capita
sheriff emergency ops (county-wide).....	0.011 sq. ft. per capita

Option # 2

Amend the Capital Facilities chapter of the Whatcom County Comprehensive Plan (Chapter 4) as follows:

Policy 4G-4: Adopt the following levels of service for administrative facilities:

office space (unincorporated)	0.51 sq. ft. per capita
maintenance & operations (unincorporated)	0.41 sq. ft. per capita
sheriff's office (unincorporated)	0.26 sq. ft. per capita
office space (county-wide)	0.63 sq. ft. per capita
sheriff emergency ops (county-wide)	0.011 sq. ft. per capita

Exhibit 2

SIX-YEAR CAPITAL IMPROVEMENT PROGRAM FOR WHATCOM COUNTY FACILITIES 2011-2016

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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)). The Whatcom County Comprehensive Plan calls for the County to develop and update the Six-Year Capital Improvement Program for County projects. The main purpose of this Capital Improvement Program is to plan County facilities to serve the people of Whatcom County over the next six years.

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 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.

Chapter 2 – 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.

EXISTING PARKS

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
10	Lily Point Marine Park Reserve, East end of APA Rd. in Point Roberts	130.20
11	Lummi Island Overlook, Nugent Rd.	0.16
12	Maple Beach Park, Boundary Bay Rd. in Point Roberts	0.50
13	Monument Park, Marine Dr. and Roosevelt in Point Roberts	6.94
14	Northwest Soccer Park/Baseball & Softball Complex, Smith Rd. and Northwest Dr.	35.00
15	Nugent's Corner Access, 3671 Mt. Baker Highway	14.00
16	Point Whitehorn Marine Reserve, Koehn Rd.	54.10
17	Samish Park, 673 N. Lake Samish Dr.	30.61
18	Semiahmoo Park, 9261 Semiahmoo Parkway	17.92
19	Silver Lake Park, 9187 Silver Lake Rd.	412.05
20	Squires Lake Park, 135 Old Highway 99 North Rd.	84.15
21	Stimpson Family Nature Reserve, Lake Louise Rd.	371.27
22	Sunset Beach, West Shore Dr. on Lummi Island	2.25
23	Sunset Farm, 7989 Blaine Rd.	69.50
24	Ted Edwards Park, Oriental Ave.	3.85
25	Welcome Bridge Access, Mosquito Lake Rd.	0.60
TOTAL		1,941.01

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. and 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	1
27. Dittrich Park Lake Samish	24	0	0	250,000	250,000	250,000	250,000	1,000,000	1 and 2
28. Lake Whatcom County Park South Unit	83	0	0	130,000	130,000	130,000	130,000	520,000	1 and 2
29. Maple Falls Park	73	0	90,000	90,000	0	0	0	180,000	1 and 2
30. Riverplace Park Ferndale	50	500,000	0	0	0	0	0	500,000	1, 2, 4 and 5
31. South Fork Regional Park, Mosquito Lake Rd.	582	0	0	197,500	197,500	0	0	395,000	1,2 and 3
32. Sunnyside Landing Park, North Shore Rd.	6	0	0	0	50,000	50,000	0	100,000	1 and 2
Total	853	500,000	90,000	667,500	815,500	618,000	568,000	3,259,000	

Funding Source Key

- 1. Grants
- 2. REET II
- 3. Park Improvement Fund
- 4. Conservation Futures
- 5. Flood fund

TRAILS**Existing Trails**

Whatcom County currently has 55.94 miles of trails in various locations throughout the County. This inventory is shown below.

EXISTING TRAILS

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	Halverson, Cedar Ave. and Alder St., Birch Bay	0.31
8	Hemlock, Chuckanut area	3.53
9	Hovander Marrietta Coast Millennium Trail	4.90
10	Huckleberry, Chuckanut area	0.43
11	Interurban, Chuckanut area	2.80
12	Jensen, Stein Rd. and Birch Bay Lynden Rd.	0.61
13	Lake Samish, 673 N. Lake Samish Dr.	1.30
14	Lake Whatcom Park	4.02
15	Lily Point, Point Roberts	4.17
16	Lost Lake, Chuckanut area	3.07
17	Lower Salal, Chuckanut area	1.30
18	Madrona, Chuckanut area	0.78
19	Monument Park, Marine Dr. and Roosevelt in Point Roberts	0.18
20	Olsen Property Trail, Lake Whatcom Watershed	1.50
21	Ostrom Property, 4304 South Pass Rd.	0.66
22	Pine and Cedar Lakes, Chuckanut area	3.62
23	Raptor Ridge, Chuckanut area	0.40
24	Salal, Chuckanut area	1.18
25	Semiahmoo East Paved	0.63
26	Semiahmoo West Footpath	0.45
27	Silver Lake Park, 9187 Silver Lake Rd.	3.10
28	Soccer Trail, Smith Rd. and Northwest Dr.	0.30
29	Squires Lake, 135 Old Highway 99 North Rd.	2.14
30	Stimson Reserve, Lake Louise Rd.	4.04
31	Sunset, 7989 Blaine Rd.	0.57
32	Teddy Bear Cove, Chuckanut area	0.33
	TOTAL	55.94

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 71 miles of trails would be needed by the year 2016 to serve the people of Whatcom County.

Trail Improvement Projects

Six improvement projects are proposed to provide additional trails to meet the anticipated need by the year 2016. These projects would add 73 miles of trails in Whatcom County, as shown below.

Financing for Trail Improvement Projects

The total cost of the six proposed trail improvement projects is approximately \$ 10.5 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. and Project Name	Miles	2011	2012	2013	2014	2015	2016	Total Cost	Funding Sources
33. Bay to Baker Trail	14	0	0	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	1, 3 and 4
34. Chuckanut Mountain Trails	2.7	26,000	25,000	25,000	0	0	0	76,000	1, 3 and 4
35. Hertz North Lake Whatcom Trail Extension	1	0	1,500,000	65,000	0	0	0	1,565,000	1, 2 and 5
36. South Fork Regional Park Trail	4.25	0	250,000	250,000	275,000	0	0	775,000	1, 2 and 5
37. Olsen Property Trail, Lake Whatcom Watershed	1.5	200,000	0	0	0	0	0	200,000	1 and 2
38. Lake Whatcom Trails - Reconveyance Lands	50	0	0	225,000	225,000	225,000	225,000	900,000	1, 2 and 5
Total	73.45	226,000	1,775,000	2,315,000	2,250,000	1,975,000	1,975,000	10,516,000	

Funding Source Key

- 1. Grants
- 2. REET II
- 3. Conservation Futures
- 4. Levy
- 5. Donations

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.

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.

EXISTING ACTIVITY CENTERS

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.

Future Activity Center Needs

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. 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	1,2,3 and 4

Total

Funding Source Key

- 1. Grants
- 2. EDI funds
- 3. Legislative appropriation
- 4. Bond

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.

- Birch Bay Beach Access
Develop restrooms, parking and access
Landscape improvements for beach access
- 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
- Interurban Trail
Surfacing
- 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
- Lighthouse Marine Park
Resurface boat launch and main parking lots
Replace playground
Surface, widen and connect 0.5 mile walkway for accessibility
Replace launch dock and improve accessibility
Replace boardwalk and buildings
Construct observation deck
- Lily Point
Restrooms, parking and trails

- Nooksack River Trail
Develop multi-use trail
- Northwest Annex Trail
Surface 1.0 mile trail
- Plantation Rifle Range
Renovate impact berm, add retaining wall and re-grade
Resurface parking area
Resurface access road
Replace HVAC
- Roeder Home
Repair foundation and interior walls
Upgrade electrical service and wiring
Paint all exterior
- 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
- Semiahmoo Park
Electrical, plumbing & fixture improvements
Install signs
- 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.
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
- Sunset Farm Trail
Improve 0.5 mile trail and connect to community trail system
- Coast Millennium Trail
Trail construction

Chapter 3 - 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.

Chapter 4 - 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 North 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.

Chapter 5 - 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.

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 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.

CHAPTER 7 - 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	Square feet
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.

JAIL IMPROVEMENT PROJECTS TO SERVE COUNTY-WIDE, 2011-2016

Site No. and 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	1, 2, 3, 4 and 5

Total

Note: Additional projections and analysis indicate there may be a need for more than 600 beds, but these are still under review.

Funding Source Key

- 1. General Fund
- 2. REET I
- 3. Public Utilities Improvement Fund
- 4. Jail Fund
- 5. Bonds

Chapter 8 - JUVENILE DETENTION

Existing Juvenile Detention Facilities

The 2010 inventory of County juvenile detention facilities includes 32 beds serving the county-wide population. The juvenile detention facility is located on the sixth floor of the County Courthouse at 311 Grand Avenue.

EXISTING JUVENILE DETENTION BEDS

Site No.	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.

Chapter 9 - 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.

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.

Chapter 10 Stormwater Facilities

Existing and Proposed Stormwater Facilities

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

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

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

Project Name	2011	2012	2013	2014	2015	2016	Total Cost	Funding Sources
1. Silver Beach Creek, Stream stablization (Brownsville to 16th)	750,000	0	0	0	0	0	750,000	1 and 2
2. Silver Beach Creek, Main channel velocity reductions	200,000	0	0	0	0	0	200,000	1 and 2
3. Hillsdale sub-basin, drainage retrofits	0	0	0	0	200,000	210,000	410,000	1, 2 and 3
4. Velocity reductions, Toad Lake at Academy Rd.	0	0	200,000	0	0	0	200,000	1, 2 and 4
5. Velocity and volume reductions, Coronado	0	0	75,000	215,000	0	0	290,000	2 and 4
6. Natural drainage retrofits, Strawberry sub-basin	0	0	37,500	112,500	0	0	150,000	2 and 4
7. Natural drainage retrofits, Geneva sub-basin	0	0	0	57,500	172,500	0	230,000	2 and 4
8. Velocity and volume reductions, Agate Bay Lane	0	0	0	35,000	105,000	0	140,000	2 and 4
9. Water quality protection, Agate Heights	0	0	0	0	0	50,000	50,000	2 and 4
10. Stream restoration, Beaver Creek	0	0	0	0	0	50,000	50,000	2 and 4
11. Lake Samish Stormwater Plan	30,000	0	0	0	0	0	30,000	1
Total	980,000	0	312,500	420,000	477,500	310,000	2,500,000	

Funding Source Key

- 1. REET II
- 2. Grants
- 3. Flood Control Zone District
- 4. Fees

Financing for Future Stormwater Management Projects

Projects identified in the Lake Whatcom Stormwater Plan and the completion of a stormwater plan for Lake Samish may be paid for out of Real Estate Excise Taxes (REET), grants, countywide Flood Control Zone District tax revenues, fees and, potentially, the county general fund.

Chapter 11 – 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.

IMPROVEMENT TO EXISTING BUILDINGS, 2011-2016

Project Name	2011	2012	2013	2014	2015	2016	Total Cost	Funding Sources
1. Civic Center Annex - Repair & retrofit, HVAC, engineering, lighting, and exterior repair	1,000,000	1,000,000	0	0	0	0	2,000,000	1, 2, 3 and 5
2. Upgrade jail and juvenile controls and improve exiting	1,000,000	1,400,000	0	0	0	0	2,400,000	1, 3, 4 and 5
3. Courthouse - Exterior engineering evaluation and repairs	0	180,000	1,000,000	0	0	0	1,180,000	1 and 3
4. Courthouse - window replacement	0	250,000	0	0	0	0	250,000	1 and 3
5. Courthouse - Full suite courtroom and judicial hearing room	0	200,000	0	0	0	0	200,000	1 and 3
Total	2,000,000	3,030,000	1,000,000	0	0	0	6,030,000	

Funding Source Key

- 1. Grants
- 2. EDI funds
- 3. REET
- 4. Jail Fund
- 5. Bonds

Chapter 12 – 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	226,000	1,775,000	2,315,000	2,250,000	1,975,000	1,975,000	10,516,000
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		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	980,000	0	312,500	420,000	477,500	310,000	2,500,000
Existing Buildings	2,000,000	3,030,000	1,000,000	0	0	0	6,030,000
Total	17,158,000	12,575,000	14,025,000	15,542,166	22,127,167	4,909,667	86,337,000

Exhibit 3

*NOTE: This document would be repealed and replaced with the new
Six-Year Capital Improvement Program for 2011-2016*

~~SIX-YEAR CAPITAL IMPROVEMENT PROGRAM 2009-2014~~

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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 2014. 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 208,715 people by the year 2014. Therefore, a total of 2,004 acres of parkland would be needed by the year 2014 to maintain the adopted level of service. Since the County already has 1,511 acres of developed parkland, about 493 additional acres would be needed six years from now (in 2014) to meet the needs of the growing population.

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

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

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

~~This Six-Year Capital Improvement Program presents costs and funding sources for proposed capital facilities (all figures are in 2008 dollars). The Finance Manager for Whatcom County indicated that, over the six-year planning period, there would be little revenue in the County's General Fund to finance capital~~

~~facilities. However, the capital facilities proposed in this Six-Year Capital Improvement Program are within the County's funding capacity. Specifically, according to Whatcom County's 2009-2010 Final Budget, the County's unused long-term debt capacity is \$315,042,936 (with limited tax general obligation bonds), which far exceeds the expenditures proposed by this Six-Year Capital Improvement Program. Therefore, it would be possible to issue bonds to pay for capital facilities if revenue is increased, expenses decreased, or programs reprioritized to make debt service payments.~~

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

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

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

County Charter Provisions

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

Alternative Projects

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

Contracting for Services

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

Consolidated Services Building

One of the proposed projects in this Six-Year Capital Improvement Program is a Consolidated Services Building which is planned on County property at the corner of Smith Rd. and Northwest Rd. This building would provide space for a number of County functions and, therefore, appears in several chapters of this document. The table below is intended to provide an overall view of the County functions that this building would contain.

<i>Function</i>	<i>Square Feet</i>
Planning & Development Services	31,000
Public Works	31,000
Health Department	500
Total	62,500

Chapter 2 – PARKS, TRAILS, AND ACTIVITY CENTERS

PARKS

Existing Park Facilities

The 2008 inventory of County parks shows a total of 1,511 acres of developed and/or usable parks at various locations throughout the County. This inventory, which does not include undeveloped parks that are not readily usable by the general public, is shown below and on Map F1.

EXISTING PARKS

Site No.	Park Name	Acres
1	Monument Park	6.90
2	Lighthouse Marine Park	20.50
3	Semiahmoo Park	17.90
4	Birch Bay Miscellaneous Properties	.27
5	Sunset Farm Equestrian Center	69.50
6	Bay Horizon Park (portion not devoted to activity center)	48.00
7	Hovander Homestead Park/Tennant Lake Interpretive Center	333.40
8	Northwest Soccer Park & Northwest Baseball/Softball Complex	35.00
9	Alderwood Property	.20
10	Bayview Marine	1.40
11	Teddy Bear Cove	11.19
12	Chuckanut Mountain Property	140.00
13	Nugent's Corner River Access	14.00
14	Lummi Island Stairway	.01
15	Samish Park	30.60
16	Squires Lake Park	84.20
17	Ted Edwards Park	3.90
18	Lake Whatcom Property North	218.00
19	Park Headquarters	4.50
20	Silver Lake Park	412.10
21	Maple Beach Park	.50
22	Deming Homestead Eagle Park	33.00
23	Josh VanderYacht Memorial Park	3.00
24	Jensen Family Forest Park	22.70
	Total	1,510.77

Future Park Needs

A level of service of 9.6 acres of developed parkland for every 1,000 people in the County was adopted in the Whatcom County Comprehensive Plan. With projected population growth in Whatcom County over the next six years, an additional 493 acres of developed/usable parkland would be needed by the year 2014 to serve the people of Whatcom County.

Proposed Park Improvement Projects

Five park improvement projects are proposed to provide additional developed and/or usable park space to meet the anticipated need by the year 2014. These projects would add 730 acres of developed and/or usable park space in Whatcom County, as shown below and on Map F1. It should be noted that the County will complete an update to the Comprehensive Park and Recreation Open Space Plan in 2008.

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

Financing for Park Improvement Projects

The total cost of the five proposed park improvement projects is approximately \$3,130,500 over the six-year planning period. These costs would be paid for through foundations, grants, the park improvement fund, and REET II as shown below. Additional funding may come from impact fees, contributions from other governments, the general fund and the conservation futures fund.

PARK IMPROVEMENT PROJECTS, 2009-2014

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

TRAILS**Existing Trails**

Whatcom County currently has 50.75 miles of trails in various locations throughout the County. This inventory is shown below and on Map F2.

EXISTING TRAILS

Site No.	Trail System	Mileage
1	Bay Horizon	0.252
2	Bay Crest	0.205
3	Bay to Baker Maple Falls Glacier	0.352
4	Canyon Lake	4.500
5	Sala!	1.180
6	Madrona	0.784
7	Hemlock	3.526
8	Lower Sala!	1.297
9	Huckleberry	0.425
10	Lost Lake	3.068
11	Raptor Ridge	0.400
12	Chuckanut Ridge	0.360
13	Deming Homestead Eagle Park	0.300
14	Jensen	0.614
15	Hovander Marrietta Coast Millennium Trail	4.900
16	Interurban	2.800
17	Lake Samish	1.300
18	Lake Whatcom Park	4.017
19	Lily Point	4.167
20	Monument Park	0.180
21	Ostrom Property	0.660
22	Pine and Cedar Lakes	3.621
23	Silver Lake Park	3.100
24	Soccer Trail	0.300
25	Squires Lake	2.137
26	Stimson Reserve	4.039
27	Teddy Bear Cove	0.325
28	Semiahmoo East Paved	0.630
29	Semiahmoo West Footpath	0.445
30	Halverson	0.305
31	Sunset	0.568
	Total	50.756

Future Trail Needs

A level of service of 0.75 miles of trails for every 1,000 people in the County was adopted in the Whatcom County Comprehensive Plan. With projected population growth in Whatcom County over the next six years, an additional 106 miles of trails would be needed by the year 2014 to serve the people of Whatcom County.

Trail Improvement Projects

Thirteen improvement projects are proposed to provide additional trails to meet the anticipated need by the year 2014 (not including the alternative projects). These projects would add 106.7 miles of trails in Whatcom County, as shown below and on Map F2.

Financing for Trail Improvement Projects

The total cost of the thirteen proposed trail improvement projects is approximately \$ 30,122,508 over the six-year planning period. These costs would be paid for through Conservation Futures, grants, donations, REET II and, potentially, a levy and impact 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, 2009-2014

Site No.	Project	Miles	Year 2009 Cost	Year 2010 Cost	Year 2011 Cost	Year 2012 Cost	Year 2013 Cost	Year 2014 Cost	Total Cost	Funding Source
32	Bay to Baker Trail	14 ¹	\$1,442,928	\$1,442,928	\$1,442,928	\$1,442,928	\$1,442,928	\$1,442,928	\$8,657,568	Conservation Futures Levy and Grants
33	Chuckanut Mountain Trails	2.7	0	0	\$26,000	\$25,000	\$25,000	0	\$76,000	Conservation Futures Levy and Donations
34	Hertz North Lake Whatcom Trail Extension	1.0	0	\$1,500,000	\$65,000	0	0	0	\$1,565,000	Grants, Donations and REET II
35	South Fork County Park	3	0	0	\$100,000	\$200,000	\$200,000	0	\$500,000	Grants, REET II Donation
36	Olson Property Trail	3	0	\$100,000	\$68,000	\$68,000	\$68,000	\$68,000	\$372,000	Grants REET II
37	Coast Millennium Trail	10 ¹⁷⁻²	\$500,000	\$4,808,400	\$188,400	\$188,400	\$188,400	\$188,400	\$6,062,000	Grants and REET II
38	Lake Whatcom County Park South	2	0	0	0	0	\$158,000	\$158,000	\$316,000	Grants and REET II

	Trail									
39	Sunnyside Landing Connector Trail	1.75	0	0	0	0	0	\$73,500	\$73,500	Grants and REET II
40	Camp 2—Lake Whatcom to Squires Lake Trail	4 ¹	0	0	0	0	0	\$168,000	\$168,000	Grants and Donations
41	Nooksack River Trail —Ferdale to Lynden	11.75 ¹	0	0	\$5,428,500	\$615,000	\$615,000	\$615,000	\$7,273,500	Grants and REET II
42	Nooksack River Trail —Lynden to Everson	6.5 ¹	0	0	\$3,003,000	\$343,000	\$343,000	\$343,000	\$4,032,000	Grants and REET II
43	Sumas Mountain Trail	7 ¹	0	0	0	0	0	\$322,000	\$322,000	Grants and Donations
44	Lake Whatcom	30.3 ^{1,3}	0	0	\$176,235	\$176,235	\$176,235	\$176,235	\$704,940	Grants, REET II and Donations
Total		106.7	\$1,942,928	\$7,851,328	\$10,498,063	\$3,058,563	\$3,216,563	\$3,555,063	\$30,122,508	

¹Trail segments identified are preliminary, and represent preferred trail alignments. Final trail alignments and lengths are pending land acquisition, property easement negotiation and final trail design.

²The 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.

³Trails identified are predicated on pending DNR re-conveyance transaction within the Lake Whatcom watershed.

ALTERNATIVE PROJECTS, 2009-2014

Site No.	Project	Miles	Year 2009 Cost	Year 2010 Cost	Year 2011 Cost	Year 2012 Cost	Year 2013 Cost	Year 2014 Cost	Total Cost	Funding Source
N/A	Nooksack River Water Trail	28.25	0	0	\$75,000	0	0	0	\$75,000	Interagency Committee Grant
Total		28.25	0	0	\$75,000	0	0	0	\$75,000	

ACTIVITY CENTERS

Existing Activity Centers

Whatcom County currently operates 12 activity centers that provide a variety of year-round programs for various age groups. The activity center inventory is shown 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 12.53 centers would be needed by the year 2014 to serve the people of Whatcom County.

Proposed Activity Center Improvement Projects

One activity center improvement project, the East Whatcom Regional Resource Center located in the Columbia Valley/Kendall Urban Growth Area, is proposed within the six-year planning period as shown below and on Map F3.

Financing for Activity Center Improvement Projects

The total cost of the proposed activity center improvement project is approximately \$ 7,250,000 over the six-year planning period. These costs would be paid for through grants, EDI funds, legislative appropriation and a bond, as shown below.

ACTIVITY CENTER IMPROVEMENT PROJECTS, 2009-2014

Site No.	Project	Year 2007 Cost	Year 2008 Cost	Year 2009 Cost	Year 2010 Cost	Year 2011 Cost	Year 2012 Cost	Total Cost	Funding Source
13	East Whatcom Regional Resource Center	\$100,0000	\$4,000,000	\$2,250,000	0	0	0	\$7,250,000	Grants, EDI funds, legislative appropriation and bond

REET Eligible Projects

Pursuant to RCW 82.46.010, RCW 82.46.035 and WCC 3.20, the following park, trail, and activity center improvements have been identified as projects that will be funded or partially funded with the Real Estate Excise Tax (REET I or REET II) between 2009 and 2014.

1. ~~Bay Horizon Park (REET II)~~
 - ~~Site plan, develop play fields, trail connections and storage building upgrades~~
2. ~~Bay to Baker Trail~~
 - ~~Develop trailhead, parking, restroom, trail and bridges~~
3. ~~Bellingham Senior Center~~
 - ~~Install high efficiency furnace~~
4. ~~Birch Bay Beach Access~~
 - ~~Develop parking, restrooms and improve beach access~~
5. ~~Chuckanut Mountain Park (REET II)~~
 - ~~Samish Park Connector~~
6. ~~Dittrich Park (REET II)~~
 - ~~Site plan and site development~~
7. ~~Park Headquarters~~
 - ~~Install thermal pane windows at annex building and service building electrical upgrade~~
8. ~~Hovander/Tennant Lake Park (REET II)~~
 - ~~New restroom building, surfacing – picnic parking/access road, surfacing – main parking lot, campground, barn loft conversion, animal contact yard renovation, open picnic shelter, courtyard accessibility, widen/resurface entrance road, reconstruct boardwalk, renovate or reconstruct old shop, replace or renovate boat landing restrooms, develop special event area, replace playground, Hovander house roofing, barn roofing, irrigation system, and site plan development, fragrance garden expansion and trail system improvements~~
9. ~~Interurban Trail~~
 - ~~Surfacing and safety improvements~~
10. ~~Lake Whatcom Park North (REET II)~~
 - ~~Site plan, parking lot improvements, install trailheads, trail, restrooms, replace/install docks, upgrade bridges, install turn-a-round on trail and develop day use area.~~
11. ~~Lake Whatcom Park South (REET II)~~
 - ~~Site plan and site development.~~
12. ~~Lighthouse Marine Park (REET II)~~
 - ~~Parking improvements, boardwalk and walkway renovation, replace observation tower, playground renovation, and roof replacement.~~

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

Chapter 3 – MAINTENANCE AND OPERATIONS

Existing Maintenance and Operations Space

The 2008 inventory of maintenance & operations/facilities management space that serves the County is 44,411 square feet. This inventory is shown below and on Map F4.

EXISTING SPACE

Site No.	Name	Square Feet
1	Central Shop (Maintenance and Operations)	35,773
2	316 Lottie St. (Facilities Management)	4,978
3	Minimum Security Correction Facility – Division Street (Facilities Management storage)	3,660
	Total	44,411

Note: It is anticipated that the existing Facilities Management storage facilities at 401 Grand Ave. will be demolished in 2008-2009.

Future Maintenance and Operations Space Needs

A level of service of 0.41 square feet for each person who resides in an unincorporated area of the County was adopted in the Whatcom County Comprehensive Plan. With projected population growth in unincorporated areas of Whatcom County over the next six years, no additional space would be needed by the year 2014 to meet the adopted level of service.

Proposed Maintenance and Operations Improvement Projects

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

Financing Maintenance and Operations Improvement Projects

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

Chapter 4 - GOVERNMENT OFFICE SPACE

OFFICE SPACE THAT SERVES THE ENTIRE COUNTY

Existing Office Space that Serves the County-Wide Population

The 2008 inventory of County government office space that serves, at least in some capacity, the population of the entire County is 153,063 square feet at seven locations. 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 — 15,417 s.f. — Assessor — 4,968 s.f. — Assigned Counsel — 670 s.f. — Auditor — 8,828 s.f. — County Clerk — 5,114 s.f. — County Council — 6,449 s.f. — District Court — 11,923 s.f. — Executive — 2,577 — Juvenile Probation — 6,956 s.f. — Law Library — 2,125 s.f. — Prosecuting Attorney — 9,791 s.f. — Superior Court — 15,088 s.f. — Treasurer — 4,270 s.f. — Courthouse Deputy — 76 s.f. — Viewing Room for the Courts — 275 s.f.	94,378
2	509 Girard St. — Health Dept.	13,189
3	Forest St. Annex (1000 North Forest St.) — Extension — 3,759 s.f. — Superior Court/Drug Court — 1,425 s.f. — Vet's Relief — 633 s.f.	5,817
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 — 12,002 s.f. — Juvenile Justice Center — 2,979 s.f.	14,981
7	Central Plaza Building (215 N. Commercial) — Public Defender	10,307
	Total	153,063

OFFICE SPACE THAT SERVES UNINCORPORATED AREAS

Existing Office Space Serving Unincorporated Areas

The 2008 inventory of County government office space that serves only the unincorporated areas of Whatcom County (that doesn't serve City residents) is 28,512 square feet at three locations. This inventory is shown below and on Map F6.

EXISTING OFFICE SPACE

Site No.	Name	Square Feet
1	Northwest Annex (5280 & 5256 Northwest Dr.) — Planning and Development Services ¹ — 13,238 s.f. — Public Works — 8,200 s.f. — Health Department (station at the front counter)	21,438
2	1000 N. Forest St. — Hearing Examiner	670
3	Copper Building (2011 Young Street) — Public Works	6,000
4	Civic Center Annex (322 North Commercial) — Planning and Development Services ¹	404
	Total	28,512

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

Future Office Needs to Serve Unincorporated Areas

A level of service of 0.51 square feet of office space per capita was adopted in the Whatcom County Comprehensive Plan. With projected population growth in unincorporated Whatcom County over the next six years, an additional 17,430 square feet of office space would be needed by the year 2014 to serve the people of Whatcom County.

Proposed Office Space Improvement Projects Serving Unincorporated Areas

One improvement project, a Consolidated Services Building, is proposed to provide additional square footage to meet the anticipated need by the year 2014. This project would add approximately 51,000 square feet of government office space that serves unincorporated areas of the County.

Financing for Office Space Improvement Projects Serving Unincorporated Areas

The total cost of a Consolidated Services Building is \$26,000,000. However, only a portion of this building would be devoted to government office space serving unincorporated areas.

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

<i>Site No.</i>	<i>Project</i>	<i>Square Feet</i>	<i>Total Costs and Funding Source</i>
5	Consolidated Services Building — Public Works — Health Department — Planning & Development Services	51,000 ¹	See p. 24 for total costs and funding sources

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

Chapter 5 - SHERIFF'S OFFICE

Existing Sheriff's Office Space

The 2008 inventory of Sheriff facility space is 23,227 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	15,102
2	Minimum Security Correction Facility (2030 Division Street)	6,000
3	Civic Center Annex (322 North Commercial)	824
4	Cascade Satellite Office — 5373 Guide Meridian (leased space in a business park northwest of the Smith Rd./Guide Intersection)	730
5	Kendall Satellite Office (space utilized at no charge in the Fire District 14 fire station)	124
6	Birch Bay Fire Hall	192
7	Britton Loop Fire Hall	117
8	Nugent's Corner Fire Hall	88
9	Sudden Valley Fire Hall	56
	Total	23,227

1. The Sheriff's Office also has storage facilities at various locations in Whatcom County.
2. The County has two mobile homes and an old detention facility in Point Roberts. The resident deputies operate out of their homes or utilize space at the U.S. Customs office at the border.
3. It is anticipated that the existing Sheriff's Office facilities at 401 Grand Ave. will be demolished in 2007.

Future Sheriff's Office Needs

A level of service of 0.26 square feet of Sheriff's Office space per capita was adopted in the Comprehensive Plan. With projected population growth in unincorporated Whatcom County over the next six years, an additional 194 square feet of Sheriff's Office space would be needed by the year 2014 to meet the adopted level of service.

Proposed Sheriff's Office Improvement Projects

At the current time, one Sheriff's Office improvement project is proposed to locate new facilities in unincorporated Whatcom County. The purpose of this project would be to achieve reduced response times and otherwise upgrade service to the public in a manner of design and function yet to be determined. This project would add approximately 25,000 square feet of space at the campus of the proposed Law and Justice Center. The proposed Sheriff's Office would be in close proximity to planned new criminal justice facilities.

Financing for Sheriff's Office Improvement Projects

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

SHERIFF'S OFFICE IMPROVEMENT PROJECTS, 2009-2014

Site No.	Project	Square Feet	Year 2009 Cost	Year 2010 Cost	Year 2011 Cost	Year 2012 Cost	Year 2013 Cost	Year 2014 Cost	Total Cost	Funding Source
N/A ¹	Sheriff's Office at Law and Justice Center Campus	25,000 ²	0	0	\$500,000	\$200,000	\$4,000,000	\$2,500,000	\$7,200,000	Cash reserves, General Fund, REET and Bonds

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

²The 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.

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, or has access to, 4,500 square feet in a fire station. This inventory is shown below and on Map F8.

EXISTING EMERGENCY MANAGEMENT/EOC FACILITIES

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

Future Emergency Management/EOC Needs

A level of service of 0.011 square feet of emergency management/EOC space per capita was adopted in the Comprehensive Plan. With projected population growth no additional Emergency Management space, would be needed by the year 2014 to meet the adopted level of service.

However, this space serves two purposes: as daily office space for Emergency Management and, during an actual emergency, as an EOC. During an emergency, the EOC may have to accommodate several hundred people in a single day. These people include a combination of elected officials, trained personnel and volunteers, who serve in a variety of capacities during the emergency. There are also additional Homeland Security responsibilities. The Federal Emergency Management Agency (FEMA) guidelines recommend an emergency facility of 7,000 square feet for a County of 150,000. The "Requirements Analysis County-wide Facilities Master Plan Whatcom County Washington" Draft (July 3, 2003) indicates that 3,250 square feet would be adequate for Emergency Management over the planning period of the study, which examined space needs to the year 2022. This finding assumed that "the EOC would be collocated with the Sheriff's Headquarters and consequently be able to share access to a variety of spaces including breakroom, shower/lockers, bunk rooms, etc." (p. 3.63).

Proposed Emergency Management/EOC Projects

One improvement project to provide space for Emergency Management/EOC is proposed to meet the anticipated need by the year 2014 and beyond. This project would allocate 3,250 square feet of space in the new Sheriff's office facility to house Emergency Management/EOC, as shown below.

Financing for Emergency Management/EOC Improvement Projects

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

EMERGENCY MANAGEMENT/EOC IMPROVEMENT PROJECTS, 2009-2014

<i>Site No.</i>	<i>Project</i>	<i>Square Feet</i>	<i>Total Costs and Funding Source</i>
N/A ¹	Sheriff's Office Division of Emergency Management space at the Law and Justice Center Campus	3,250 ²	See p. 28 for total costs and funding sources

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

²The 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 283 beds due to double bunking. In 2007, the average daily population for the main jail was 264. Additionally, the jail is currently not in compliance with the Building Code for double bunking, although a plan has been approved to bring it into compliance. Whatcom County completed construction of a 150 bed minimum security correction facility on Division St. in 2006. The jail is located in the Public Safety Building next to the County Courthouse in downtown Bellingham and minimum security correction facility is located in the Bakerview Rd. industrial area, as shown on Map F9.

EXISTING JAIL BEDS

<i>Site No.</i>	<i>Name</i>	<i>Beds</i>
4	Public Safety Building	283
2	Minimum Security Correction Facility (Division Street)	150
	Total	433

Future Jail Needs

A level of service of 1.42 beds for every 1,000 people in the County was adopted in the Whatcom County Comprehensive Plan. With projected population growth in Whatcom County over the next six years, a total of 297 beds would be needed by the year 2014 to comply with the adopted level of service.

Proposed Jail Improvement Projects

While the jail facilities are meeting the current adopted level of service, there are serious concerns among law and justice officials that this level of service does not reflect the actual need in the community. This need has been documented by recommendations from the Whatcom County Law and Justice Plan Phase II Report (June 2000), and is reinforced by the growth seen in the average daily populations at the jail. In an effort to meet the community need, the County will be the siting and constructing a new law and justice center, tentatively scheduled to open with 600 beds, although further analysis indicates additional beds may be necessary. At the time the new law and justice center is open, the offenders at the minimum-security corrections facility would be relocated to the new center. A location for the law and justice center has not been selected, but it is anticipated to come on line no later than 2015. An additional 50 work release beds are being proposed at the minimum security facility on an interim basis.

Financing for Jail Improvement Projects

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

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

Site No.	Project	Beds	Year 2009 Cost	Year 2010 Cost	Year 2011 Cost	Year 2012 Cost	Year 2013 Cost	Year 2014 Cost	Total Cost	Funding Source
N/A ¹	New Jail at the Law and Justice Center Campus ²	600 ³	\$1,000,000	\$4,000,000	\$2,000,000	\$8,000,000	\$10,000,000	\$17,000,000	\$42,000,000	General Fund, REETI, And Public Utilities Improvement Fund
2	Minimum Security Correction Facility (Division Street)	50	\$324,000	\$324,000	0	0	0	0	\$648,000	Jail Fund

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

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

³Additional projections and analysis indicate there may be a need for more than 600 beds, but these are still under review.

Chapter 8 - JUVENILE DETENTION

Existing Juvenile Detention Facilities

The 2008 inventory of County juvenile detention facilities includes 32 beds serving the county-wide population. The juvenile detention facility is located on the sixth floor of the County Courthouse at 311 Grand Avenue, as shown on Map F10.

EXISTING JUVENILE DETENTION BEDS

Site No.	Name	Beds
4	County Courthouse—311 Grand Ave.	32

Future Juvenile Detention Needs

A level of service of 0.165 beds per 1,000 population was adopted in the Whatcom County Comprehensive Plan. With projected population growth in Whatcom County over the next six years, two or three additional beds would be needed by the year 2014 to meet the needs in Whatcom County at the currently adopted level of service.

The level of service was lowered several years ago pending the outcome of the Whatcom County Law and Justice Plan. The Whatcom County Law and Justice Plan Phase II Report (June 2000) recommends “continuing evaluation of the need for an additional 30 beds for juvenile offenders.” However, it does not include a specific recommendation to construct additional juvenile facilities. Additionally, the County created a Juvenile Community Justice Center in 2002 that provides alternative correction measures for juveniles. In the last couple years, the juvenile justice center has kept juvenile populations (that are confined to the detention center) low and has allowed juvenile detention to function adequately within the existing facilities. In fact, an average of 20 juvenile detention beds were occupied in 2007. On occasions when more than 32 beds have been needed in previous years, double bunking was utilized by placing additional mattresses in the cells. The success of the justice center should be subject to continuous evaluation to determine its impact on the need for juvenile beds.

Proposed Juvenile Detention Projects

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

Financing for Juvenile Detention Improvement Projects

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

Chapter 9 - TRANSPORTATION

ROADS

Existing Roads

The 2007 inventory shows a total of 951 miles of County roads. Additionally, there are 212.40 miles of state highways in Whatcom County (including I-5). Therefore, there is a total of approximately 1,163 miles of public roads in Whatcom County. This inventory is shown on Map F11.

Future Road Needs

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

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. These modeling efforts provide information that will facilitate transportation planning in Whatcom County.

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

Proposed Road Improvement Projects

The Whatcom County Council adopted the Six-Year Transportation Improvement Program for the Years 2009 through 2014 under Resolution No. 2008-053. This six-year plan includes two proposed new road projects and several reconstruction projects. The two proposed new road projects are:

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

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

Financing for Road Improvement Projects

The total cost of the County transportation projects, including reconstruction projects and the ferry upgrade, on the Six-Year Transportation Improvement Program is \$31,038,000. These costs include \$7,731,000 of County funds, with the remainder being funded by the State and Federal governments. A specific breakdown of these costs and revenue projections for road construction are shown in Resolution 2008-053. Whatcom County will impose impact fees for certain transportation facilities, as authorized by state law. Information on these facilities, to be partially funded through impact fees, is provided in Appendix G of the Whatcom County Comprehensive Plan.

LUMMI FERRY**Existing Ferry Facilities**

Whatcom County currently has one ferry vessel serving Lummi Island. The ferry runs between Lummi Island and Gooseberry Point on a daily basis. The ferry route is shown on Map F11.

Future Ferry Needs

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

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

Proposed Ferry Improvement Projects

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

Financing for Ferry Improvement Projects

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

Chapter 10 Stormwater Facilities

Existing and Proposed Stormwater Facilities

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

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

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

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

Financing for Future Stormwater Management Projects

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

Chapter 11 - TOTAL COSTS

TRANSPORTATION

<i>Transportation Projects¹</i>	2009	2010	2011	2012	2013	2014	<i>Total for the six year period</i>
Total	\$14,254,000	\$5,659,000	\$4,950,000	\$2,058,333	\$2,058,333	\$2,058,333	\$31,038,000

¹Transportation project costs are from the Six-Year Transportation Improvement Program (TIP) for the years 2009-2014 (Resolution 2008-053) and include local, state and federal funds. The Six-Year TIP combines expenditures for the last three years of the planning period together. They are broken out here, assuming uniform costs over this three-year period, for the sake of consistency with the format shown below for other capital facilities.

PARKS

<i>Park Project Name</i>	2009	2010	2011	2012	2013	2014	<i>Total for the six year period</i>
South Fork County Park	0	0	\$45,000	\$500,000	0	0	\$545,000
Sunnyside Landing Park	\$50,000	\$200,000	\$50,000	0	0	0	\$300,000
Dittrich Park Lake Samish	0	0	\$250,000	\$250,000	\$250,000	\$351,500	\$1,101,500
Cherry Point/ Point Whitehorn Industrial Area Access	\$100,000	0	0	\$157,000	\$250,000	\$157,000	\$664,000
Lake Whatcom County Park (south unit)	0	0	\$20,000	0	\$250,000	\$250,000	\$520,000
Total	\$150,000	\$200,000	\$365,000	\$907,000	\$750,000	\$758,500	\$3,130,500

TRAILS

Trail Project Name	2009	2010	2011	2012	2013	2014	Total for -the six year period
Bay to Baker Trail	\$1,442,928	\$1,442,928	\$1,442,928	\$1,442,928	\$1,442,928	\$1,442,928	\$8,657,568
Chuckanut Mountain Trails			\$26,000	\$25,000	\$25,000	0	\$76,000
Hertz North Lake Whatcom Trail Extension	0	\$1,500,000	\$65,000	0	0	0	\$1,565,000
South Fork County Park	0	0	\$100,000	\$200,000	\$200,000	0	\$500,000
Olsen Property Trail	0	\$100,000	\$68,000	\$68,000	\$68,000	\$68,000	\$372,000
Coast Millennium Trail	\$500,000	\$4,808,400	\$188,400	\$188,400	\$188,400	\$188,400	\$6,062,000
Lake Whatcom County Park South Trail	0	0	0	0	\$158,000	\$158,000	\$316,000
Sunnyside Landing Connector Trail	0	0	0	0	0	\$73,500	\$73,500
Camp 2—Lake Whatcom to Squires-Lake Trail	0	0	0	0	0	\$168,000	\$168,000
Nooksack River Trail—Ferndale to Lynden	0	0	\$5,428,500	\$615,000	\$615,000	\$615,000	\$7,273,500
Nooksack River Trail—Lynden to Everson	0	0	\$3,003,000	\$343,000	\$343,000	\$343,000	\$4,032,000
Sumas Mountain Trail	0	0	0	0	0	\$322,000	\$322,000
Lake Whatcom	0	0	\$176,235	\$176,235	\$176,235	\$176,235	\$704,940
Total	\$1,942,928	\$7,851,328	\$10,498,063	\$3,058,563	\$3,216,563	\$3,555,063	\$30,122,508

EXISTING STRUCTURES

Existing Structure Project Name	2009	2010	2011	2012	2013	2014	Total for the six year period
Minimum Security Correction Facility (Division Street)— 50 additional work release beds	\$324,000	\$324,000	0	0	0	0	\$648,000
Civic Center Annex Repair & retrofit, HVAC Engineering, and Lighting Retrofit	\$1,000,000	\$35,000	\$65,000	0	0	0	\$1,100,000
Upgrade Jail and Juvenile Controls and Improve Exiting	\$1,000,000	\$1,400,000	0	0	0	0	\$2,400,000
Courthouse – Exterior Engineering Evaluation & Repairs	0	\$180,000	\$1,000,000	0	0	0	\$1,180,000
Courthouse – Window Replacement	\$250,000	0	0	0	0	0	\$250,000
Sheriff's Facilities Pt. Roberts Manufactured Home Repair	\$140,000	0	0	0	0	0	\$140,000
Total	\$2,714,000	\$1,939,000	\$1,065,000	0	0	0	\$5,718,000

CONSTRUCTION/ACQUISITION OF NEW STRUCTURES

New Structure Project Name	2009	2010	2011	2012	2013	2014	Total for the six year period
East County Regional Resource Center	\$1,000,000	\$4,000,000	\$2,250,000	0	0	0	\$7,250,000
Central Plaza Building (acquisition of existing building)	\$1,800,000	0	0	0	0	0	\$1,800,000
Consolidated Services Building	\$2,000,000	\$12,000,000	\$12,000,000	0	0	0	\$26,000,000
Master Plan for New Sheriff's Office	\$100,000	0	0	0	0	0	\$100,000
Sheriff's Office (at Law and Justice Center Campus)	0	0	\$500,000	\$200,000	\$4,000,000	\$2,500,000	\$7,200,000
New Jail (at Law and Justice Center Campus)	\$1,000,000	\$4,000,000	\$2,000,000	\$8,000,000	\$10,000,000	\$17,000,000	\$42,000,000

Sheriff's Facilities Pt. Roberts Manufactured Home Replacement	\$130,000	0	0	0	0	0	\$130,000
Total	\$6,030,000	\$20,000,000	\$16,750,000	\$8,200,000	\$14,000,000	\$19,500,000	\$84,480,000

GRAND TOTALS

Project Category	2009	2010	2011	2012	2013	2014	Total for the six-year period
Transportation	\$14,254,000	\$5,659,000	\$4,950,000	\$2,058,333	\$2,058,333	\$2,058,333	\$31,038,000
Parks	\$150,000	\$200,000	\$365,000	\$907,000	\$750,000	\$758,500	\$3,130,500
Trails	\$1,942,928	\$7,851,328	\$10,498,063	\$3,058,563	\$3,216,563	\$3,555,063	\$30,122,508
Existing Structures	\$2,714,000	\$1,939,000	\$1,065,000	0	0	0	\$5,718,000
New Structures	\$6,030,000	\$20,000,000	\$16,750,000	\$8,200,000	\$14,000,000	\$19,500,000	\$84,480,000
GRAND TOTAL	\$25,790,928	\$36,289,328	\$34,088,063	\$14,223,896	\$20,024,896	\$25,871,896	\$156,289,008

LOCATION MAPS

Note: Old maps will be repealed along with the text above.