



Whatcom County

COUNTY COURTHOUSE
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Agenda Bill Master Report

File Number: AB2023-354

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Department:		File Type:	Ordinance Requiring a Public Hearing		
Assigned to:	Council	Final Action:	06/20/2023		
Agenda Date:	06/20/2023	Enactment #:	ORD 2023-035		

Primary Contact Email: maamot@co.whatcom.wa.us

TITLE FOR AGENDA ITEM:

Ordinance adopting amendments to the Six-Year Capital Improvement Program for Whatcom County Facilities 2023-2028

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:

Ordinance adopting amendments to the Parks, Trails, and Activity Centers chapter, General Government Buildings and Sites chapter, and Total Costs chapter of the Six-Year Capital Improvement Program for Whatcom County Facilities 2023-2028 (Appendix F of the Whatcom County Comprehensive Plan).

HISTORY OF LEGISLATIVE FILE

Date:	Acting Body:	Action:	Sent To:
06/06/2023	Council	INTRODUCED FOR PUBLIC HEARING	Council
		Aye: 7 Buchanan, Byrd, Donovan, Elenbaas, Frazey, Galloway, and Kershner	
		Nay: 0	
06/20/2023	Council	ADOPTED	
		Aye: 6 Buchanan, Byrd, Donovan, Frazey, Galloway, and Kershner	
		Nay: 1 Elenbaas	

Attachments: Staff Memo, Revised Draft Ordinance, Draft Ordinance, Planning Commission Findings

PROPOSED BY: Planning & Development Services
INTRODUCTION DATE: 06/06/2023

ORDINANCE NO. 2023 - 035

**ADOPTING AMENDMENTS TO THE
WHATCOM COUNTY COMPREHENSIVE PLAN
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM**

WHEREAS, The Whatcom County Planning Commission held a public hearing and issued recommendations on the proposed amendments; and

WHEREAS, The County Council considered Planning Commission recommendations; and

WHEREAS, The County Council held a public hearing; and

WHEREAS, The County Council hereby adopts the following findings of fact:

FINDINGS OF FACT

1. The proposal is to amend the following chapters of the Six-Year Capital Improvement Program (CIP) for Whatcom County Facilities 2023-2028 (Appendix F of the Whatcom County Comprehensive Plan):
 - a. Parks, Trails, and Activity Centers;
 - b. General Government Buildings and Sites; and
 - c. Total Costs.
2. Notice of the subject amendments was submitted to the Washington State Department of Commerce on April 20, 2023.
3. The SEPA Official determined on April 21, 2023 that the determination of non-significance (DNS) issued in 2022 for the Six-Year CIP update is sufficient for the subject amendments.
4. Notice of the Planning Commission hearing was posted on the County website on April 26, 2023.
5. Notice of the Planning Commission hearing was published in the Bellingham Herald on April 28, 2023.

6. Notice of the Planning Commission hearing was sent to the County's email list on April 28, 2023.
7. The Planning Commission held a public hearing on the subject amendments on May 11, 2023.
8. Pursuant to WCC 22.10.060(1), in order to approve the proposed comprehensive plan amendments the County 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.
9. The Growth Management Act (GMA) establishes planning goals in RCW 36.70A.020 to guide adoption of comprehensive plan amendments.
10. 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)).

11. 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.
12. The existing Whatcom County Comprehensive Plan, which includes the Six-Year CIP for Whatcom County Facilities 2023-2028, addresses the above GMA requirements.
13. The subject amendments consist of updating the Six-Year CIP by adding County park and facilities projects. Updating the CIP is one step in the process of planning capital facilities to serve the people of Whatcom County.
14. The GMA normally requires concurrent review of all comprehensive plan amendments once a year. However, there are exceptions including capital facilities plan amendments that occur along with the adoption or amendment of a county budget (RCW 36.70A.130(2)(a)(iv)). The subject Six-Year CIP amendments will be accompanied by a County budget amendment and, therefore, are not subject to the concurrent review provisions of the GMA.
15. 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.
16. The Six-Year CIP identifies such improvements as contemplated by the County Wide Planning Policies.
17. Existing interlocal agreements between Whatcom County and the cities address joint planning for parks.

18. The County Parks' staff maintains a working relationship with appropriate staff from cities on joint park projects and planning. Therefore, the type of cooperation envisioned by the interlocal agreements is occurring.
19. An updated Six-Year CIP was adopted for County owned or operated facilities in 2022. The subject proposal amends the CIP to address needs identified by the Whatcom County Parks & Recreation Department and Facilities Management.
20. The goal of the Six-Year CIP is to plan for County owned or operated facilities. The proposed projects are in the public interest.
21. The subject proposal does not involve rezoning property.

CONCLUSION

The subject Whatcom County Comprehensive Plan amendments are consistent with the approval criteria in WCC 22.10.060.

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

Section 1. The Six-Year Capital Improvement Program for Whatcom County Facilities 2023-2028 (Appendix F of the Whatcom County Comprehensive Plan) is hereby amended as shown on Exhibit A.

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

ADOPTED this 20th day of June, 2023.

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON

ATTEST:


Dana Brown-Davis, Council Clerk


Barry Buchanan, Chairperson

APPROVED as to form:

Approved () Denied

/s/ Royce Buckingham



Civil Deputy Prosecutor

Satpal Sidhu, Executive

Date: 4/26/23

Chapter 2 – Parks, Trails, and Activity Centers

Parks

The 2022 inventory of County parks and open space areas is over 16,200 acres. This inventory is shown in Table 1 below.

Table 1. Existing Parks

Site No.	Park Name and Location	Acres
1	Alderwood Park, 3479 Willowwood Rd.	1.9
2	Bay Horizon Park, 7467 Gemini St.	68.2
3	Birch Bay Beach Park, 7930 Birch Bay Dr.	13.7
4	Birch Bay Conservancy Area, 7000 Point Whitehorn Rd.	45.0
5	Birch Bay Tidelands	151.0
6	Boulevard Park, 471 Bayview Dr.	1.4
7	Broadway Beach Access, 7497 Birch Bay Dr.	0.1
8	Cagey Road, 3130 Haxton Way	20.0
9	Camp 2 RR ROW, 3775 Camp 2 Rd.	2.3
10	Canyon Lake Community Forest, 8300 Mt. Baker Hwy.	2,266.0
11	Chuckanut Mountain Park, 745 Old Samish Rd.	987.9
12	Cottonwood Beach Access, 8191 Birch Bay Dr.	5.1
13	Deming Eagle Homestead Park, 5615 Truck Rd.	33.0
14	Dittrich Park, 319 E Lake Samish Dr.	25.2
15	Drayton Harbor Tidelands	0.3
16	Euclid Park, 1570 Euclid Ave.	2.2
17	Galbraith Mountain Access, 800 Birch Falls Dr.	20.0
18	Glacier Cemetery	0.5
19	Halverson Park, 5075 Anderson Rd.	5.6
20	Haynie Road, 2876 Haynie Rd.	1.9
21	Hegg, 3845 Blue Canyon Rd.	3.5
22	Hovander Homestead Park and Tennant Lake, 5299 Nielsen Rd.	333.4
23	Jackson Rd. Beach Access, 7465 Birch Bay Dr.	0.2
24	Jensen Family Forest Park, 8051 Stein Rd.	21.5
25	Josh VanderYacht Park, 4106 Valley Highway	2.0
26	Kickerville Road, 4110 Bay Rd.	2.6
27	Lake Whatcom Park, 3220 North Shore Rd.	4,853.0
28	Lighthouse Marine Park, 811 Marine Dr. in Point Roberts	20.5
29	Lily Point Marine Park, 2315 APA Rd. in Point Roberts	262.1
30	Little Squalicum Park, 640 Marine Dr.	12.7
31	Lookout Mountain Forest Preserve, 2537 Lake Louise Rd.	4,682.8
32	Lummi Island Beach Access, 2198 N. Nugent Rd.	0.2
33	Maple Beach Tidelands	100.9
34	Maple Creek Park, 7842 Silver Lake Rd.	73.1
35	Maple Falls Community Park, 7470 Second St.	4.2
36	Monument Park, 25 Marine Dr. in Point Roberts	6.9
37	Nugent's Corner River Access, 3685 Mt. Baker Highway	14.2
38	Ostrom Conservation Site, 4304 South Pass Rd.	38.6
39	Phillips 66 Soccer Park, 5238 Northwest Dr.	36.6
40	Point Whitehorn Marine Reserve, 6770 Koehn Rd.	54.1
41	Redwood Park, 3310 Redwood Ave.	0.3
42	Samish Park, 673 N. Lake Samish Dr.	30.6
43	Samish Way, 5170 Samish Way	1.4
44	Semiahmoo Park, 9261 Semiahmoo Parkway	291.9
45	Silver Lake Park, 9006 Silver Lake Rd.	413.4
46	South Fork Park, 1530 Mosquito Lake Rd.	603.0
47	South Lake Whatcom Park, 4144 S Bay Dr.	79.5
48	South Pass East, 4900 South Pass Rd.	0.5
49	South Pass West, 4190 South Pass Rd.	0.4
50	Squires Lake Park, 2510 Nulle Rd.	90.1
51	Stimpson Family Nature Reserve, 2076 Lake Louise Rd.	400.4
52	Sunnyside Landing, 2870 Northshore Rd.	6.3
53	Sunset Beach, 2580 West Shore Dr. on Lummi Island	7.0
54	Sunset Farm Park, 7977 Blaine Rd.	69.5
55	Ted Edwards Park, 4150 Oriental Ave.	3.5
56	Teddy Bear Cove Park, 1467 Chuckanut Dr.	11.2
57	Terrell Creek Access, 7417 Jackson Rd.	0.5
58	Terrell Creek Heron Rookery, 7065 Jackson Rd.	15.0
59	Terrell Creek Point, 7685 Birch Bay Dr.	6.7
60	Turner-Jaeger, 1975 Lake Louise Rd.	3.8
61	Welcome Bridge River Access, 5585 Mosquito Lake Rd.	0.6
TOTAL		16,210.0

Pursuant to RCW 36.87.130, there are also public access properties on right-of-way ends that intersect shorelines. Whatcom County also holds public access easements for recreational purposes on certain lands owned by the City of Lynden, Whatcom Land Trust and the Lummi Island Heritage Trust.

Future 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. The County's existing parks will meet the adopted level of service over the six-year planning period. However, the County is proposing park improvement planning and projects to increase quality of existing park facilities. ~~and This includes~~ developing the Birch Bay Community Park to meet the longer term needs of a growing population. It also includes a robust update to the County's Comprehensive Parks, Recreation, and Open Space plan to reflect current community needs and development of key park-specific plans to guide coordinated development of future park infrastructure and amenities.

Proposed Improvement Projects

Park improvement projects, totaling approximately ~~\$1916.8~~ million, are proposed over the six-year planning period (see Table 4). Prioritize funding for restroom facilities at the Birch Bay Beach Park.

Trails

Whatcom County currently has over 75 miles of trails in various locations throughout the County. This inventory is shown in Table 2 below.

Table 2. Existing Trails

Site No.	Trail Name and Location	Miles
1	Bay Horizon/Bay Crest Trail	0.75
2	Bay to Baker Maple Falls-Glacier	4.00
3	Birch Bay Drive and Pedestrian Facility	1.58
4	Canyon Lake Community Forest	7.01
5	Chuckanut Mountain / Pine & Cedar Lakes	16.60
6	Deming Homestead Eagle Park, Truck Rd.	0.30
7	Hovander Homestead Park	3.20
8	Interurban, Chuckanut area	3.15
9	Jensen Family Forest Park, Stein Rd. and Birch Bay Lynden Rd.	0.67
10	Lake Whatcom Park	8.50
11	Lily Point, Point Roberts	2.00
12	Lookout Mountain Forest Preserve	6.80
13	Maple Creek Park, 7842 Silver Lake Rd., Maple Falls	1.28
14	Monument Park, 25 Marine Dr. in Point Roberts	0.35
15	Phillips 66 Soccer Park Trail (Used to be Northwest Soccer Park), Smith	0.38
16	Ostrom Conservation Site, 4304 South Pass Rd.	0.56
17	Point Whitehorn Marine Reserve, 6770 Koehn Rd, Birch Bay	0.81
18	Samish Park, 673 N. Lake Samish	1.38
19	Semiahmoo Park	0.63
20	Silver Lake Park, 9006 Silver Lake Rd.	5.28
21	South Fork Park	2.30
22	Squires Lake, 2510 Nulle Rd.	2.88
23	Stimpson Family Nature Reserve, 2076 Lake Louise Rd.	4.02
24	Sunset Farm, 7977 Blaine Rd.	0.56
25	Teddy Bear Cove	0.33
TOTAL		75.32

Future 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, about 74 additional miles of trails would be needed by the year 2028 to serve the people of Whatcom County.

Proposed Improvement Projects

Trail improvement projects and associated facilities, totaling approximately \$7.4 million dollars, are proposed over the six-year planning period (see Table 4). These projects would add up to 25.6 trail miles (the South Fork Park trails project would add 5.5 miles, the Lake Whatcom trails project would add up to 20 miles, and a Silver Lake project would add 0.15 miles).

While there is a shortfall in trail miles provided by the County, there are other trails that are owned/maintained by a variety of agencies or jurisdictions that provide recreational opportunities for Whatcom County residents and visitors.

Activity Centers

There are currently 13 activity centers that provide a variety of year-round programs for various age groups. The activity center inventory is shown in Table 3 below.

Table 3. Existing Activity Centers

Site No.	Activity Center Name and Location
1	Bay Horizon, 7511 Gemini Street
2	Bellingham Senior Activity Center, 315 Halleck Street
3	Blaine Community Senior Center, 763 G Street
4	East Whatcom Regional Resource Center, 8251 Kendall Rd.
5	Everson Senior Center, 111 W. Main Street
6	Ferndale Senior Center, 1999 Cherry Street
7	Lynden Senior Center, 401 Grover Street
8	Plantation Rifle Range, 5102 Samish Way
9	Point Roberts Senior Center, 1487 Gulf Road
10	Roeder Home, 2600 Sunset Dr.
11	Sumas Senior Center, 461 2nd Street
12	Van Zandt Community Hall, 4106 Valley Highway
13	Welcome Senior Center, 5103 Mosquito Lake Rd.

Note: The Blaine, Everson, Lynden and Sumas Centers are owned by these respective cities. The Point Roberts Center is owned by the Point Roberts Park District. Whatcom County provides and/or contracts for senior activities and recreational programming at these centers.

Future Needs

The Whatcom County Comprehensive Plan does not contain a level of service standard for activity centers. Rather, Comprehensive Plan Policy 4F-5 states:

Continue to provide and support activity centers, including senior centers, to serve the growing population of Whatcom County by the following methods, as needed, which are listed in priority order: (1) implementing programming changes, (2) adding space to existing centers, and/or (3) establishing new centers.

Proposed Improvement Projects

~~Four~~ Seven activity center projects are proposed. These projects will cost about ~~\$3.62~~ \$3.62.3 million within the six-year planning period (see Table 4).

Six-Year Capital Improvement Program

The park, trail, and activity center projects planned over the next six years are shown below.

Exhibit A
Six-Year CIP

Draft June 5, 2023

Table 4. Park, Trail, and Activity Center Projects

Project # and Name	Source	Funding						Totals
		2023	2024	2025	2026	2027	2028	
1 Plantation Range Lead Reclamation & Stormwater	1, 7	700,000	655,500					1,355,500
		655,000						655,000
2 Silver Lake Shower & Restroom Buildings	1	1,850,000	200,000	1,000,000	1,150,000			4,200,000
3 Silver Lake Park - Lodge Roof Replacement	1	231,000						231,000
4 Hovander Barn Paintworks	1	147,400						147,400
5 Lookout Mountain - Road System Storm Damage Repairs	1, 2, 3, 4	100,016	560,000					660,016
		560,000						560,000
6 Silver Lake Residence Demolition	1	61,800						61,800
7 Hovander Residence Demolition	1	55,500						55,500
8 Bellingham Senior Center HVAC Replace & Upgrade	1, 5	94,000	772,000					866,000
9 Aiston Preserve Access Improvements	1		50,000					50,000
10 Lookout Mtn Forest Preserve Parking Improvements	1		124,100					124,100
11 Bay Horizon Hostel Demolition	1		493,000					493,000
12 Silver Lake Cabin & Lodge Renovations	1		121,242	62,458				183,700
13 Hovander Picnic Shelters	1			66,700	374,050			440,750
				66,700	374,050			
14 Parks Headquarters Parking & Pedestrian Improvements	1		77,300	295,100				372,400
15 Hovander - Flood Repair & Mitigation Improvements	1			80,000	182,000			262,000
				80,000	182,000			
16 Tennant Lk Interpretive Ctr Remodel & Flood Mitigation	1, 2			67,000	437,500			504,500
				67,000	437,500			
17 South Fork Park Bridges & Connector Trail	1			132,500	149,200	306,800	273,800	862,300
18 Lily Point Marine Park Parking Improvements	1			254,900				254,900
19 Lake Whatcom Trail Development	1			392,150	264,500	241,500	189,750	1,087,900
20 Lake Whatcom Park Trailhead	1			500,000	3,339,000			3,839,000
21 Nessel Farm Improvements	5			152,500	845,000			997,500
22 Hovander Park Access Improvements	1			250,000	225,000	1,925,000		2,400,000
23 Hertz Trail Capital Maintenance	1				353,500			353,500
24 Ferndale Senior Center HVAC Replace & Upgrade	1				335,000			335,000
25 Maple Falls Park Trailhead	1					200,000	825,000	1,025,000
26 Samish Park Parking/Vehicular Circulation Improvements	1					75,000	250,000	325,000
27 South Fork Park Loop Trail Improvements	1						276,600	276,600
28 Birch Bay Beach Park Development	1, 3, 5, 6, 7			260,000	5,105,000			5,365,000
29 Parks Construction Supervisor	1	50,000	50,000	50,000	50,000	50,000	50,000	300,000
30 Bellingham Senior Center - Sewer Line Replacement	1	50,000						50,000
31 Semiahmoo Park Sewage Pump Replacement	1	50,000						50,000
32 Hovander Rental Property Conversion to Maintenance Shop	1	65,000	65,000					130,000
33 Forest Management Plan	3	25,000	75,000					100,000
34 Comprehensive Parks, Recreation, Open Space Plan Update	1		50,000	50,000				100,000
35 Van Zandt Community Hall Renovation	1, 7		100,000	452,000				552,000
36 Plantation Indoor Range Targeting System Replacement	7	100,000	360,000					460,000
37 Canyon Lake Community Forest Access-related Improvements	1	100,000	50,000					150,000
38 Miscellaneous Parks Capital Improvements	1	100,000	100,000	100,000	100,000	100,000	100,000	600,000
39 Sumas Senior Center - Roof Replacement	1	25,000						25,000
40 Stimpson Family Nature Reserve Parking Lot Improvements	1	92,086						92,086
41 Lighthouse Marine Park Siding and Roofing	1	168,350						168,350
42 Hovander Park Master Plan	1		275,000					275,000
43 Parks Admin Office HVAC Replacement & Upgrade	1	93,623						93,623
Parks Totals		<u>4,158,775</u>	<u>4,178,142</u>	<u>4,165,308</u>	<u>12,909,750</u>	<u>2,898,300</u>	<u>1,965,150</u>	<u>30,275,425</u>
		2,704,700	2,101,342	4,342,158	11,816,200	2,798,300	1,865,150	26,628,850

Funding Sources:

1. Real Estate Excise Tax (REET)
2. Federal Emergency Management Agency (FEMA)
3. Parks Special Revenue Fund
4. Conservation Futures Funds
5. Donations
6. Lodging Tax (Hotel-Motel Tax)
7. Grants

Chapter 4 – General Government Buildings and Sites

Existing Office Space

The 2022 inventory of County government office space is 301,375 square feet at nine locations. This inventory is shown below.

Table 7. Existing County Government Office Space

Site No.	Facility Name	Square feet
1	Civic Center Annex (322 North Commercial)	30,000
2	Central Plaza Building (215 N. Commercial)	10,307
3	County Courthouse (311 Grand Avenue)	178,476
4	Lottie St. Annex (316 Lottie St.)	2,533
5	509 Girard St.	13,189
6	3373 Mt. Baker Highway	2,110
7	1500 N. State St.	20,045
8	Northwest Annex (5280 Northwest Dr.)	20,265
9	Crisis Stabilization Center (2026 Division St.)	<u>24,450</u>
	TOTAL	301,375

Note: The County also rents 4,820 of building space at 600 Dupont St.

Future Needs

The Whatcom County Comprehensive Plan does not contain a level of service standard for general government buildings. The County will budget for improvements to such facilities as needed.

Proposed Improvement Projects

Improvement and maintenance projects on existing buildings and sites over the six-year planning period total ~~approximately \$67 million~~ approximately \$69 million as shown below.

Table 8. Government Building and Site Projects

Project # and Name	Funding Source	2023	2024	2025	2026	2027	2028	Totals
1 Misc. Courthouse Maintenance Projects	1, 2	450,000						450,000
2 Elevator Replacements (multiple locations)	4, 5, 7	410,000	460,000	510,000	560,000			1,940,000
3 NW Annex Campus	3, 5, 8	26,950,000	550,000					27,500,000
4 Courthouse Exterior Project	1, 2	4,077,100	3,238,000	4,536,000	2,463,000			14,314,100
5 Prox Lock Control Panel Replacement (multiple locations)	5	178,000						178,000
6 Way Station Improvements - State Street	5, 6, 9	9,281,000						9,281,000
7 Girard Street Improvements	1, 2				100,000	1,000,000	9,000,000	10,100,000
8 Interior Painting, Carpets, Asphalt Repairs, ADA (multiple locations)	1	205,000	205,000	205,000	205,000	205,000	205,000	1,230,000
9 County Building Maintenance	1, 2	100,000	100,000	100,000	100,000	100,000	100,000	600,000
10 Alternative Response Treatment Facility	6, 10	926,000	700,000					1,626,000
11 Construction Coordinator Wages/Benefits	1	10,000	10,000	10,000	10,000	10,000	10,000	60,000
12 Americans with Disabilities Act Courtroom Improvements (311 Grand Ave)	1	250,000	250,000					500,000
13 Electric Vehicle Charging Stations (multiple locations)	1, 2, 6		50,000	250,000	250,000			550,000
14 Public Defender 1st Floor Improvements (215 N. Commercial)	1, 2	20,000	300,000					320,000
15 Assessor Office Tenant Improvements (311 Grand Ave)	1, 2	20,000	300,000					320,000
Totals		42,877,100	6,163,000	5,611,000	3,688,000	1,315,000	9,315,000	68,969,100
		—42,587,100	—5,263,000	—5,361,000	—3,438,000			—67,279,100

Funding Sources

1. Real Estate Excise Tax (REET)
2. Economic Development Investment (EDI) Fund
3. Debt
4. Road Fund
5. Project Based Budget
6. Grants
7. General Fund
8. Reserve Funds
9. Donations
10. Behavioral Health Programs Fund

Chapter 11 – Total Costs

Total Costs for the six-year planning period are shown below.

Table 17. Total Costs for the Six-Year Planning Period

	Total Costs 2023-2028	Percent of Total Costs
Parks, Trails, and Activity Centers	<u>30,275,425</u>	7.50%
	26,628,850	6.69%
Maintenance and Operations	2,621,509	<u>0.65%</u>
		0.66
General Government Buildings and Sites	<u>68,969,100</u>	17.10%
	67,279,100	16.90%
Sheriff's Office	22,042,808	5.46%
		5.54%
Emergency Management	0	0.00%
Adult Corrections	151,200,000	37.48%
		37.98%
Juvenile Detention	0	0.00%
Transportation	113,592,000	<u>28.16%</u>
		28.53%
Stormwater Facilities	<u>14,733,250</u>	<u>3.65%</u>
		3.70%
TOTAL	<u>403,434,092</u>	100.00%
	398,097,517	

The County plans to undertake capital improvement projects costing approximately over \$403,398 million between 2023 and 2028, which will be financed with a combination of local, state, federal, and other funding sources.