



Whatcom County

COUNTY COURTHOUSE
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Agenda Bill Master Report

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File ID:	AB2024-697	Version:	1	Status:	Adopted
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Assigned to:	Council	Final Action:	11/19/2024		
Agenda Date:	11/19/2024	Enactment #:	ORD 2024-058		
Related Files:					

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TITLE FOR AGENDA ITEM:

Ordinance adopting the Seven-Year Capital Improvement Program for Whatcom County Facilities 2025-2031

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:

Ordinance adopting the Seven-Year Capital Improvement Program (CIP) for Whatcom County Facilities 2025-2031 (Appendix F of the Whatcom County Comprehensive Plan). The CIP addresses parks, trails & activity centers, maintenance & operations, general government buildings and sites, Sheriff's Office facilities, emergency management, adult corrections, juvenile detention, transportation (including the ferry), and stormwater projects. The ordinance repeals the existing Six-Year Capital Improvement Program for Whatcom County Facilities 2023-2028.

HISTORY OF LEGISLATIVE FILE

Date:	Acting Body:	Action:	Sent To:
11/06/2024	Council	SUBSTITUTE INTRODUCED FOR PUBLIC HEARING AS AMENDED	Council
		Aye: 7 Nay: 0	Buchanan, Byrd, Donovan, Elenbaas, Galloway, Scanlon, and Stremler

11/19/2024 Council

ADOPTED

Aye: 7 Buchanan, Byrd, Donovan, Elenbaas, Galloway, Scanlon, and Stremler

Nay: 0

Attachments: Staff Memo, Draft Ordinance, Substitute Ordinance for 11.6.2024, Exhibit A, Exhibit B, Projects over \$5 Million, Planning Commission Draft Meeting Minutes, Presentation, Notice of Hearing after 11.6.2024, Memo for 11.19.2024, Exhibit A as Amended 11.6.2024, Proposed Ordinance for 11.19.2024 (scrivener's corrected)

PROPOSED BY: Planning & Development Services
INTRODUCTION DATE: _____

ORDINANCE NO. ORD2024-058

**ADOPTING AMENDMENTS TO THE
WHATCOM COUNTY COMPREHENSIVE PLAN
SEVEN-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

FINDINGS OF FACT AND REASONS FOR ACTION

Background Information

1. The proposal is to amend the Whatcom County Comprehensive Plan as follows:
 - a. Adopting the new Seven-Year Capital Improvement Program (CIP) for Whatcom County Facilities 2025-2031 (Appendix F of the Whatcom County Comprehensive Plan).
 - b. Repealing the existing Six-Year CIP for Whatcom County Facilities 2023-2028.
2. Notice of the subject amendments was submitted to the Washington State Department of Commerce on August 7, 2024.
3. A Determination of Non-Significance was issued under the State Environmental Policy Act (SEPA) by the Responsible Official on August 19th, 2024.
4. Notice of the Planning Commission hearing for the subject amendments was published in the Bellingham Herald on September 25, 2024.
5. Notice of the Planning Commission hearing was posted on the County website on October 2, 2024.
6. Notice of the Planning Commission hearing was sent to citizens, media, cities

and others on the County's e-mail list on October 2, 2024.

7. The Planning Commission held a public hearing on the subject amendments on October 10, 2024.
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.

Growth Management Act

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)).

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11. The subject amendments update the Seven-Year CIP for Whatcom County Facilities for the 2025-2031 planning period. Updating the CIP is one step in the process of planning regional facilities provided by the County to serve the people of Whatcom County.
 12. 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.
 13. The Seven-Year CIP for Whatcom County Facilities contains an inventory of existing facilities, a forecast of future needs based upon the level of service standards adopted in the Whatcom County Comprehensive Plan and/or other relevant factors, proposed capital facility projects, costs and funding sources.
 14. 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

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 Seven-Year CIP identifies County park, trail, activity center, transportation and other improvements as contemplated by the County Wide Planning Policies.

Interlocal Agreements

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17. Existing interlocal agreements between Whatcom County and the cities indicate that the County will consult with the appropriate city in planning new road construction projects within the city's urban growth area. The interlocal agreements also address joint planning for parks.
 18. The County Engineer confirmed on August 7, 2024 that the County sends a copy of the six-year transportation improvement program to cities and coordinates projects with the applicable city. The Whatcom County Parks Director confirmed on August 12, 2024 that 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.

Further Studies/Changed Conditions

19. The Whatcom County Comprehensive Plan calls for an update of the Six-Year CIP for County facilities 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.
20. A revised CIP has been formulated for County owned or operated facilities, which presents improvement projects over the new seven-year planning period.

Public Interest

21. The Seven-Year CIP for Whatcom County Facilities 2025-2031 is based upon anticipated population growth over the seven-year planning period and other relevant factors. Therefore, the proposal should complement the County's growth and development plans.
22. The Seven-Year CIP for Whatcom County Facilities will have a positive impact on the County's ability to provide public facilities by planning ahead for such facilities.
23. The goal of the Seven-Year CIP for Whatcom County Facilities is to plan for County owned or operated parks, trails, activity centers, maintenance and operations, general government buildings and sites, Sheriff's Office, emergency management, adult corrections, juvenile detention, transportation, and stormwater facilities to serve the people of Whatcom County. Planning for such County facilities is in the public interest.
24. 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:

1. The Seven-Year Capital Improvement Program for Whatcom County Facilities 2025-2031 (Appendix F of the Whatcom County Comprehensive Plan) is hereby adopted as shown on Exhibit A.
2. The Six-Year Capital Improvement Program for Whatcom County Facilities 2023-2028 is hereby repealed as shown on Exhibit B.
3. 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 19th day of November, 2024.

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON

ATTEST:



Cathy Halka
Cathy Halka, Council Clerk

Barry Buchanan
Barry Buchanan, Council Chair

APPROVED as to form:

/s/ approved by Kellen Kooistra / LB

Kellen Kooistra, Senior Deputy Prosecutor

Satpal Sidhu
Satpal Sidhu, Executive

Date: November 25, 2024

Approved () Denied

Exhibit A
Seven-Year
Capital Improvement Program
For Whatcom County Facilities
2025-2031

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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 (CIP) for County projects every two years. The main purpose of the Capital Improvement Program is to identify priority capital improvement projects and estimated costs, outline a schedule for project completion, and designate funding sources for these projects based on a review of existing and projected population and revenue conditions for the six-year planning period. For the 2025-2031 planning period PDS has opted to make the update for seven years to better align it with future updates.

Growth Management Act Requirements

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

1. *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.

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

Chapter 4 of the Whatcom County Comprehensive Plan establishes numerical “level of service” standards for County parks and trails and contains policies relating to other County facilities. Capital facility needs are forecasted over the six-year planning period by applying the adopted level of service standards to the expected population in the year 2031 and by considering other relevant factors.

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

General locations and capacities of proposed County facilities are indicated in this document (as applicable).

4. *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 Seven-Year Capital Improvement Program presents costs and funding

sources for proposed County capital facilities (all figures are in 2024 dollars). There are a variety of funding sources that the County may utilize to pay for capital facilities, including real estate excise taxes (REET), sales tax, the Public Utilities Improvement Fund (also known as the Rural Sales Tax Fund, Economic Development Investment Fund or EDI Fund), Road Fund, state grants, federal grants and a variety of other sources.

5. *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).

Charter Provisions and the County Budget

In addition to Growth Management Act provisions relating to capital facilities, Section 6.30 of the County Charter also requires the County to include a six-year capital improvement program as part of the budget. Appropriations for 2024-2025 capital projects may be included in the biennial budget or may be adopted through the supplemental budget process. Ultimate funding for capital improvement projects is subject to County Council authorization in the adopted budget. Costs identified for 2026-2031 are included for planning purposes and review of potential future needs, but not for budget authorization at this time.

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Chapter 2 – Parks, Trails, and Activity Centers

Parks

The 2024 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 Rd.	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.	642.5
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		16,249.5

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 seven-year planning period. However, the County is proposing park planning and capital improvement projects to increase service levels at existing park facilities. This includes developing the Birch Bay Beach Park to meet the longer term needs of a growing population. It also includes a robust update of 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 \$49.2 million, are proposed over the seven-year planning period (see Table 4). Priorities include funding for environmental cleanup efforts associated with lead contaminated soils at Plantation Rifle Range, and improved shower and restroom facilities at Silver Lake Park, and restroom facilities at the Birch Bay Beach Park.

Trails

Whatcom County currently has over 79 miles of trails in various locations throughout the County. This inventory is shown in Table 2 below.

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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	12.60
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		79.42

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 seven 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 \$8.3 million dollars, are proposed over the seven-year planning period (see Table 4). These projects would add up to 32.1 trail miles. The South Fork Park trails project would add 5.5 miles, the Lake Whatcom trails project would add up to 20 miles, Governors Point 2.6, and Bay to Baker Trail 4.0.

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

Eight activity center projects are proposed. These projects will cost about \$8.3 million within the seven-year planning period (see Table 4).

Seven-Year Capital Improvement Program

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

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Table 4. Park, Trail, and Activity Center Projects

Project # and Name	Funding Source	Total									Totals	Type
		2025	2026	2027	2028	2029	2030	2031				
2 Alderson Rd End Day-Use Improvements	Parks 5,7	75,000	250,000	0	0	0	0	0	0	0	325,000	Park
6 Birch Bay Beach Park Development	Parks 4, 5, 6, 7,	260,000	2,552,500	2,628,500	0	0	0	0	0	0	5,441,000	Park
7 Canyon Lake Community Forest Access Road	Parks 4	10,000	10,000	0	0	0	0	0	0	0	20,000	Park
8 EWRCC - Building and Site Improvements	Parks 8, 13, 14	1,315,000	250,000	250,000	0	0	0	0	0	0	1,815,000	Activity Cen
9 Ferndale Senior Center Building Repairs	Parks 1	125,000	214,350	214,350	0	0	0	0	0	0	553,700	Activity Cen
10 Ferndale Senior Center HVAC Replacement at	Parks 1	0	0	0	0	0	335,000	0	0	0	335,000	Activity Cen
11 Dittrich Park Parking and Day Use Improver	Parks 2, 4	0	0	50,000	150,000	0	0	0	0	0	200,000	Park
12 Glacier Restroom Site Improvements	Parks 7	38,500	261,500	0	0	0	0	0	0	0	300,000	Park
13 Governors Point Acquisition and Trailhead de	Parks 1, 2, 5	1,132,500	212,500	0	0	0	0	0	0	0	1,345,000	Park
15 Hovander Flood Repair and Mitigation	Parks 3	100,000	200,000	0	0	0	0	0	0	0	300,000	Park
16 Hovander Maintenance Shop Facility Prograr	Parks 2	1,415,000	0	0	0	0	0	0	0	0	1,415,000	Park
18 Hovander Rental Residence Demolition	Parks 2	55,000	0	0	0	0	0	0	0	0	55,000	Park
19 Hovander Slough Bridge Replacement	Parks 2	0	0	100,000	200,000	0	0	0	0	0	300,000	Park
20 Jensen Family Nature Reserve Parking Lot Im	Parks 2	0	0	0	0	0	0	0	450,000	0	450,000	Park
21 Lake Whatcom Park Forest Management Plai	Parks 2, 4, 6, 8,	200,000	200,000	500,000	200,000	400,000	200,000	0	0	0	1,700,000	Park
22 Lake Whatcom Park Trail Development and C	Parks 2	121,500	580,000	125,000	492,000	520,400	547,100	0	0	0	2,386,000	Trail
23 Lake Whatcom Park Trailhead Improvement	Parks 2	0	0	0	0	325,000	250,000	0	0	0	575,000	Trail
24 Point Roberts Public Boat Launch	Parks 5, 8	400,000	425,000	425,000	0	0	0	0	0	0	1,250,000	Park
25 Lighthouse Marine Park - Master Plan/Park I	Parks 4, 8	0	0	250,000	265,000	0	0	0	0	0	515,000	Park
28 Lookout Mountain Forest Preserve Parking I	Parks 2	0	0	0	124,100	300,000	0	0	0	0	424,100	Trail
29 Lookout Mountain Forest Preserve LM 2000	Parks 2, 3, 4	500,000	0	0	0	0	0	0	0	0	500,000	Park
30 Maple Falls Community Park Maintenance Bk	Parks 2	158,000	0	0	0	0	0	0	0	0	158,000	Park
31 Maple Falls Community Park Trailhead Imprc	Parks 2, 7, 8	0	0	200,000	825,000	0	0	0	0	0	1,025,000	Park
32 Miscellaneous Parks Capital Improvements	Parks 2	150,000	150,000	150,000	150,000	0	0	0	0	0	600,000	Park
33 Multi-Modal Regional Trail Planner Position	Parks 2, 10	128,662	133,138	141,785	151,228	161,540	172,801	0	0	0	889,154	Trail
34 Multi-Modal Regional Trail Planning Design a	Parks 1, 5, 6, 8	80,000	247,000	950,000	950,000	340,000	240,000	0	0	0	2,807,000	Trail
35 Parks Headquarters	Parks 14	872,400	0	0	0	0	0	0	0	0	872,400	Park
36 Parks Construction Supervisor	Parks 2	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	350,000	Park
37 Plantation Rifle Range Site Acquisition	Parks 5	0	0	0	0	750,000	0	0	0	0	750,000	Activity Cen
38 Plantation Indoor Range Targeting System Re	Parks 1, 8	0	530,000	0	0	0	0	0	0	0	530,000	Activity Cen
39 Plantation Rifle Range Lead Remediation and	Parks 1, 8	1,904,857	1,904,857	1,904,857	1,904,857	1,904,857	1,904,857	1,904,858	0	0	13,334,000	Activity Cen
41 Roeder Home Historic Structure Stabilization	Parks 2, 8	100,000	0	0	0	0	0	0	0	0	100,000	Activity Cen
42 Samish Park Retaining Wall Stabilization and f	Parks 2	35,000	50,000	0	0	0	0	0	0	0	85,000	Park
43 Samish Park Residence Delolition	Parks 2	60,000	0	0	0	0	0	0	0	0	60,000	Park
44 Samish Park Water System	Parks 2	100,000	360,000	0	0	0	0	0	0	0	460,000	Park
45 Seniahmoo Park Sewage Pump Replacement	Parks 2	348,800	0	0	0	0	0	0	0	0	348,800	Park
46 Silver Lake Park Boat Launch Renovation	Parks 2	97,750	201,250	0	0	0	0	0	0	0	299,000	Park
47 Silver Lake Park Cabin and Lodge Renovation	Parks 2	0	62,458	0	0	0	0	0	0	0	62,458	Park
48 Silver Lake Park Cedar Campground Improve	Parks 2	0	0	0	0	0	0	750,000	0	0	750,000	Park
49 Silver Lake Park Group Camp Improvements	Parks 2	0	0	0	0	0	0	480,000	0	0	480,000	Park
50 Silver Lake Park Lagoon Trail Renovation/Lag	Parks 2	0	57,500	200,000	0	0	0	0	0	0	257,500	Park
52 Silver Lake Park Red Mt Campground Improv	Parks 2	0	0	0	0	0	0	750,000	0	0	750,000	Park
53 Silver Lake Park Rental Residence Demolition	Parks 2	0	0	0	0	0	0	125,000	0	0	125,000	Park
54 Silver Lake Park Utility Improvements	Parks 2	335,000	1,515,000	0	0	0	0	0	0	0	1,850,000	Park
56 South Fork Park Loop Trail Improvements	Parks 2	0	0	0	0	0	0	276,600	0	0	276,600	Trail
57 South Fork Park Nasset Farm Gateway Impr	Parks 2, 6	0	156,000	845,000	0	0	0	0	0	0	1,001,000	Trail
59 Van Zandt Community Hall Renovation	Parks 2, 6, 8	452,000	333,000	0	0	0	0	0	0	0	785,000	Activity Cen
Total		10,619,969	10,906,053	8,984,492	5,462,185	4,751,797	3,699,758	4,786,458	49,210,712			

Funding Sources:

1. Real Estate Excise Tax (REET 1)
2. Real Estate Excise Tax (REET 2)
3. Federal Emergency Management Agency (FEMA)
4. Parks Special Revenue Fund
5. Conservation Futures Funds
6. Donations
7. Lodging Tax (Hotel-Motel Tax)
8. Grants
9. Whatcom Policy Group
10. County Road Fund
11. Transportation Benefit District
12. General Fund
13. ARPA
14. EDI

Chapter 3 – Maintenance and Operations

Existing Maintenance and Operations Space

The 2022 inventory of maintenance & operations/facilities management space is 70,681 square feet. This inventory is shown below.

Table 5. Existing Space

Site No.	Facility Name	Square feet
1	Central Shop, 901 W. Smith Rd. (Maintenance and Operations)	35,773
2	3720 Williamson Way (Facilities Management)	31,248
3	Minimum Security Correction Facility - 2030 Division St. (Facilities Management Storage)	3,660
TOTAL		70,681

Future Needs

The Whatcom County Comprehensive Plan does not contain a level of service standard for maintenance and operations. 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 seven-year planning period total over \$3.7 million as shown below.

Table 6. Maintenance and Operations Projects

Project # and Name	Funding Source	2025	2026	2027	2028	2029	2030	2031	Total Cost
1 Central Shop NPDES Permit Compliance Plan - 901 W. Smith Rd.	1	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,200,000
2 Road Oil Tank Removal - 901 W. Smith Rd.	1	\$ 30,000	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	330,000
3 Salt Storage Building - 901 W. Smith Rd.	1	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
4 NE Truck Shed Structural Repair - 901 W. Smith Rd.	1	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	160,000
5 Fuel Tank Removal and Abatement - 901 W. Smith Rd.	1	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000
6 NPDES Vactor Building - 901 W. Smith Rd.	1	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	750,000
7 Site Prep of Anti Icing Brine System- 901 W. Smith Rd.	1	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
TOTAL		\$ 2,690,000	\$ 850,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	3,740,000

Funding Sources

- 1. Road Fund
- 2. Federal and State Grant Funded

Chapter 4 – General Government Buildings and Sites

Existing Office Space

The 2024 inventory of County government office space is 313,395 square feet at eleven 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.)	24,450
10	110 Unity Street	21,800
11	121 Unity Street	1,200
TOTAL		324,375

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 seven-year planning period total approximately \$57.6 million as shown below.

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Table 8. Government Building and Site Projects

Project Name	Department	Funding Sources	2025	2026	2027	2028	2029	2030	2031	Total
Annual Security Equipment End of	Facilities	1, 2	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Courthouse Locks	Facilities	1, 2	-	-	-	30,000	30,000	-	-	60,000
Courthouse South Parking Lot Gr	Facilities	1, 2	205,000	-	-	-	-	-	-	205,000
Asphalt Replacement	Facilities	1	-	60,000	60,000	60,000	60,000	60,000	60,000	360,000
Carpet Replacement	Facilities	1	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
Interior Painting	Facilities	1	62,500	62,500	62,500	62,500	62,500	62,500	62,500	437,500
Point Roberts Sheriff Compound R	Facilities	1	-	37,500	-	-	-	-	-	37,500
ADA Compliance	Facilities	1	40,000	40,000	40,000	40,000	40,000	40,000	40,000	280,000
Construction Coordinator	Facilities	1	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
Elevator Replacements	Facilities	1, 2	575,500	339,400	-	-	-	-	-	914,900
NW Annex Debt Service	Facilities	1, 2, 11	2,455,662	2,455,662	2,455,662	2,455,662	2,455,662	2,455,662	2,455,662	17,189,634
Courthouse Exterior	Facilities	1, 2	2,051,898	2,051,898	2,051,898	2,051,898	-	-	-	10,259,490
ADA Courtroom Improvements	Facilities	1	300,000	-	-	-	-	-	-	300,000
Electric Vehicle Charging Station	Facilities	2, 12	250,000	250,000	-	-	-	-	-	500,000
23-Hour Crisis Relief Center	Facilities	6	19,200,000	3,250,000	-	-	-	-	-	22,450,000
Unity Street Purchase and Tenant	Facilities	6	500,000	-	-	-	-	-	-	500,000
Solar Retrofits	Facilities	2, 6	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Jail Security Upgrades	Facilities	6	200,000	150,000	-	-	-	-	-	350,000
County Building Maintenance	Facilities	2	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Courthouse Boiler Repairs	Facilities	1	100,000	-	-	-	-	-	-	100,000
Building Acquisitions	Facilities	12	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Totals			\$ 26,475,560.00	\$ 9,231,960.00	\$ 5,205,060.00	\$ 5,235,060.00	\$ 5,235,060.00	\$ 3,153,162.00	\$ 3,153,162.00	\$ 57,689,024.00

Chapter 5 – Sheriff’s Office

Existing Sheriff’s Office Space

The 2022 inventory of Sheriff’s office space is 22,902 square feet. This inventory is shown below.

Table 9. 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	Laurel Substation (194 W. Laurel Rd.)	1,800
TOTAL		22,902

Notes: The Sheriff’s Office also has storage facilities at various locations in Whatcom County. 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. Deputies are able to utilize an office at the Kendall Fire hall when working in the area.

Future Needs

The Whatcom County Comprehensive Plan does not contain a level of service standard for Sheriff’s Office facilities. Rather, Comprehensive Plan Policy 4D-2 is to:

Maintain Sheriff’s Office adult corrections facilities and headquarters to provide a safe environment for the community, staff and inmates. . . Existing facilities may be expanded, remodeled, and/or new facilities developed in response to changing need.

Proposed Improvement Projects

A new Sheriff’s Office and a new public safety radio system are planned within the next seven years. The comprehensive radio system update will include infrastructure (such as towers), radio systems in buildings, radios in vehicles, and hand-held radios. These improvements will cost approximately \$12 million, as shown below.

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Table 10. Sheriff’s Office Projects

Project # and Name	Funding Source	Funding							
		2025	2026	2027	2028	2029	2030	2031	
Sheriff's Office Debt Service	Facilities	-	-	1,718,963	1,718,963	1,718,963	1,718,963	1,718,963	8,594,815
Sheriff Impound Storage Lot	1	92,000	-	-	-	-	0	0	92,000
Public Safety Radio System	3	1,782,000	1,028,500	275,000	275,000	-	0	0	3,360,500
Totals		1,874,000	1,028,500	1,993,963	1,993,963	1,718,963	1,718,963	1,718,963	12,047,315

Funding Sources

1. Real Estate Excise Tax (REET)
2. Debt
3. Grants
4. Economic Development Investment (EDI) Fund
5. Fire Districts/Departments
6. Countywide Emergency Medical Services (EMS) Fund

Chapter 6 – Emergency Management

Existing Emergency Management Space

The 2022 inventory of Sheriff’s Office, Division of Emergency Management space is 24,000 square feet, located at the Whatcom Unified Emergency Coordination Center (WUECC). Rented by and shared between both Whatcom County and the City of Bellingham, the WUECC is comprised of 2,000 square feet of office space and an additional 22,000 square feet of support facilities (used for meetings, training, exercises, and during emergencies). The WUECC serves as the Emergency Operations Center for both the County and the City.

Table 11. Existing Emergency Management/EOC Facilities

Site No.	Facility Name	Square feet
1	Whatcom Unified Emergency Coordination Center 3888 Sound Way, Bellingham	24,000

Future Needs

The Whatcom County Comprehensive Plan does not contain a level of service standard for emergency management facilities. Rather, Comprehensive Plan Policy 4D-4 is to:

Maintain adequate facilities for daily emergency management activities and, during an emergency or disaster, for the emergency operations center. The facilities will provide sufficient space for activities relating to emergency/disaster planning, mitigation, response and recovery. Existing facilities may be expanded, remodeled, and/ or new facilities developed in response to changing need.

The County will budget for improvements to such facilities as needed.

Proposed Improvement Projects

There are no emergency management capital improvement projects planned over the next seven years.

Chapter 7 – Adult Corrections

Existing Jail Facilities

The County’s Main Jail was designed and originally built to hold 148 beds, although with some limited remodeling and the use of double bunking, the operational capacity of the main jail should be for the use of 212 beds. Whatcom County completed construction of a 150 bed minimum security correction facility on Division St. in 2006. The Main Jail is located in the Public Safety Building next to the County Courthouse in downtown Bellingham and the Minimum Security Correction Facility is located in the Bakerview Rd. industrial area.

Table 12. Existing Jail Beds

Site No.	Facility Name	Jail Beds
1	Public Safety Building (311 Grand Ave.)	211
2	Jail Work Center (2030 Division St.)	<u>148</u>
	TOTAL	359

Note: As the result of the COVID-19 pandemic, the jail is operating at a reduced capacity to provide for social distancing until such time as the pandemic is declared under control by the Washington State Department of Health. Due to the mix of offenders, a firm population cap has not been set, but is anticipated to remain at approximately 150 offenders at the Downtown Jail.

Future Needs

There continues to be serious concerns among law and justice officials related to jail facility needs in the community. That need has been documented over the years, with the most recent being the *Building Assessment Studies and Cost Estimates for Capital Improvements at the Jail (Public Safety Building)* (Sept. 2017).

The Whatcom County Comprehensive Plan does not contain a level of service standard for jail facilities. Rather, Comprehensive Plan Policy 4D-2 is to:

Maintain Sheriff’s Office adult corrections facilities and headquarters to provide a safe environment for the community, staff and inmates. The number of jail beds in adult corrections facilities will be determined after review of multiple factors, including projected population growth, State sentencing laws, alternative programs, treatment diversion programs, early release programs, the need to

separate violent inmates, the need to separate inmates by gender, the need to separate inmates by other classification considerations, average length of stay, peak inmate populations and available funding. Existing facilities may be expanded, remodeled, and/ or new facilities developed in response to changing need.

Proposed Improvement Projects

The adult corrections projects planned over the next seven years are shown below. These improvements will cost approximately \$178 million, as shown below.

Table 13. Adult Corrections Projects

Project # and Name	Department	Funding Source	2025	2026	2027	2028	2029	2030	2031	Total
Jail Facilities Ongoing Maintenance	Facilities	1	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
New Jail	Facilities	2	17,456,170	28,495,367	64,713,056	50,933,456	15,011,611	-	-	176,609,661
Totals			17,656,170	28,695,367	64,913,056	51,133,456	15,211,611	200,000	200,000	178,009,661

Funding Sources

- 1. Other Sources (Grants, Special Revenue Funds, Donations)
- 2. New Sales Tax
- 3. Jail Fund
- 4. General Fund

Chapter 8 – Juvenile Detention

Existing Juvenile Detention Facilities

The 2022 inventory of County juvenile detention facilities includes 32 beds serving the countywide population. The juvenile detention facility is located on the sixth floor of the County Courthouse at 311 Grand Avenue.

Table 14. Existing Juvenile Detention Beds

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

Future Needs

The Whatcom County Comprehensive Plan does not contain a level of service standard for juvenile detention facilities. Rather, Comprehensive Plan Policy 4D-3 is to:

Maintain juvenile detention facilities and alternative corrections programs to provide safe and secure methods to provide accountability and support for minors who break the law. Existing facilities may be expanded, remodeled, and/or new facilities developed in response to changing need.

The County will budget for improvements to such facilities as needed.

Proposed Improvement Projects

There are no juvenile detention capital improvement projects planned in the seven-year planning period.

Chapter 9 – Transportation

Existing Roads

The 2023 inventory shows a total of 934.86 miles of County roads.

Future 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 forecasts future traffic utilizing a computer transportation model. This modeling effort will inform 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 Six-Year Transportation Improvement Program includes preliminary planning for one proposed new road project:

- Lincoln Road extension (between Harborview Road and 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. The Transportation Improvement Program includes 4 projects over \$5 million:

- North Lake Samish Rd. Bridge Replacement (\$12 million); and
- Birch Bay Lynden Rd/California Ck Culvert Replacement (\$7.1 million); and
- Jackson Road/Terrell Creek Bridge Replacement (\$5.7 million); and
- East Smith Rd / Hannegan Rd intersection improvements (\$5.2 million).

The Six-Year Transportation Improvement Program contains a variety of other projects, including flood damage repair, bridge replacements, intersection improvements, road reconstruction, multimodal and fish

passage projects.

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 Needs

Whatcom County Comprehensive Plan Policy 6A-1 establishes the following LOS standard for the ferry:

Public Works shall establish a performance metric to monitor service performance of the Lummi Island ferry system. This will include a week long count at least every quarter in both sailing directions. This count will include percent capacity, on-time performance, and the number of vehicles left in the queue. The count shall be compared to the desired level of service of no more than two sailing waits during average weekday peak periods.

The Special Programs Manager for the County Public Works Department confirmed that the ferry service currently meets the LOS standard. Whatcom County accomplishes planning for the ferry by approving a Fourteen-Year Ferry Capital Program, as required by RCW 36.54.015.

Proposed Improvement Projects

The Six-Year Transportation Improvement Program includes replacement of the Whatcom Chief ferry (\$43 million budgeted) and terminal modifications. It also includes engineering for relocation of the ferry terminal.

Total Transportation Costs

Transportation projects, including road and ferry projects, total approximately \$130.5 million over the six-year planning period. This includes almost \$67 million in local funds, with the remainder coming from the State and Federal governments.

Chapter 10 – Stormwater Facilities

Existing Stormwater Management Facilities

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

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

Table 15. Completed Stormwater Construction Projects Since 2005

Existing Site No.	Watershed	Facility Name	Year Completed
1	Lake Whatcom	Geneva Stormwater Retrofits	2006
2	Lake Whatcom	Cable Street Reconstruction & Stormwater Improvements	2007
3	Lake Whatcom	Lahti Drive Stormwater Improvements	2010
4	Lake Whatcom	Silver Beach Creek Improvements - Brownsville Drive to E. 16th Place	2011
5	Lake Whatcom	Silver Beach Creek Improvements - West Tributary	2012
6	Lake Whatcom	Coronado-Fremont Stormwater Improvements	2014
7	Lake Whatcom	Cedar Hills-Euclid Stormwater Improvements	2016
8	Lake Whatcom	Agate Bay Improvements-Phase 1 & 2	2018-2019
9	Lake Whatcom	Northshore/Edgewater Stormwater Improvements	2020
10	Lake Whatcom	Silver Beach Creek Phase 1-Woodlake	2021

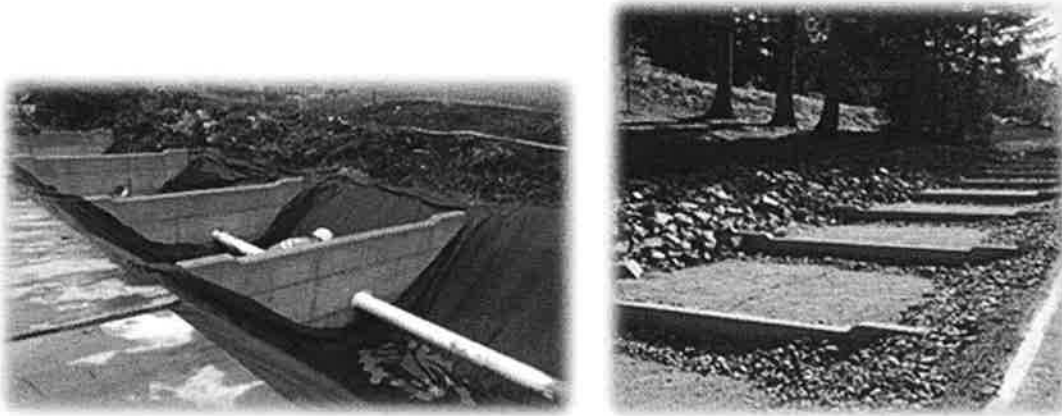


Figure 1. Lake Whatcom Cedar Hills-Euclid Stormwater Improvements

Whatcom County Public Works regularly seeks and is awarded grant money that contributes to the design and construction of these stormwater projects that improve water quality through treatment systems and stream stabilization.

Future Needs

An increasing emphasis on the protection of sensitive watersheds has resulted in the adoption of comprehensive stormwater plans, including plans for Lake Whatcom and Birch Bay. The adopted plans identify work towards planning, design, engineering, and construction of capital projects intended to address stormwater issues.

Whatcom County and the Washington State Department of Ecology collaborate on the Swift Creek flood control and sediment management project. Whatcom County has developed an action plan and will continue to implement the plan with state funds.

Proposed Improvement Projects

Stormwater improvement projects totaling approximately \$18.2 million are proposed over the seven-year planning period as shown below. These costs would be paid by Real Estate Excise Tax (REET), Lake Whatcom Stormwater Utility, grants, Road fund, funding from the Birch Bay Watershed and Aquatic Resources Management District (BBWARM), Flood fund, and Federal Emergency Management Agency (FEMA) funds.

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Table 16. Stormwater Projects

No.	Project Name	Funding	2025	2026	2027	2028	2029	2030	2031	Totals
1	Geneva Bioretention Pilot Project	1,3	45,000	-	-	-	-	-	-	45,000
2	Eagleridge Stormwater Improvements	1,3	500,000	-	-	-	-	-	-	500,000
3	Austin Court Stormwater Improvements	1,3	-	450,000	-	-	-	-	-	450,000
4	Cedar Hills	1,3	205,000	-	-	-	-	-	-	205,000
5	Strawberry Point/Lake Whatcom Blvd Stormwater Improvements	1,3	30,000	335,000	805,000	-	-	-	-	1,170,000
6	Geneva St and Lake Louise Culvert Replacement	1,3	-	-	70,000	200,000	-	-	-	270,000
7	Lake Whatcom Blvd Media Filter Drain	1,3	-	-	205,000	-	630,000	-	-	835,000
8	Sudden Valley Stormwater Improvements 2	1,3	-	10,000	-	210,000	-	1,040,000	-	1,260,000
9	Lake Whatcom Blvd Water Quality Vault	1,3	-	-	-	-	225,000	-	800,000	1,025,000
10	Viewhaven Lane Water Quality & Conveyance Improvements	3	-	-	-	-	115,000	100,000	-	215,000
11	Charel Terrace Stormwater Outfall Repair - Temporary and Perma	3	520,000	-	-	-	-	-	-	520,000
12	Semiahmoo Drive South and Outfall Improvements	3	985,000	-	-	-	-	-	-	985,000
13	Nomar Place Stormwater Improvements	1,3	-	860,000	-	-	-	-	-	860,000
14	Lora Lane Drainage and Tide Gate Modifications	1,3	1,430,000	-	-	-	-	-	-	1,430,000
15	Birch Point Road & Outfall Improvements	1,3	320,000	-	650,000	-	-	-	-	970,000
16	Richmond Park Stormwater Improvements	1,3	-	700,000	-	1,900,000	-	-	-	2,600,000
17	Roger's Slough Drainage Improvements	1,3	-	-	750,000	-	2,100,000	-	-	2,850,000
18	Birch Bay Village Stormwater Improvements	1,3	-	-	-	350,000	-	910,000	-	1,260,000
19	Bay Ridge Estates Stormwater Improvements	1,3	-	-	-	-	220,000	-	550,000	770,000
			4,035,000	2,355,000	2,480,000	2,660,000	3,290,000	2,050,000	1,350,000	18,220,000
Funding Sources										
1	Reet II									
2	EDI									
3	Other Sources (Grants, Special Revenue Funds, Donations)									
4										

Chapter 11 – Total Costs

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

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

	Total Costs 2025-2031	Percent of Total Costs
Parks, Trails, and Activity Centers	49,210,712	10.95%
Maintenance and Operations	3,740,000	0.83%
General Government Buildings and Sites	57,689,024	12.84%
Sheriff's Office	12,047,315	2.68%
Emergency Management	0	0.00%
Adult Corrections	178,009,661	39.61%
Juvenile Detention	0	0.00%
Transportation	130,500,000	29.04%
Stormwater Facilities	18,220,000	4.05%
TOTAL	<u>449,416,712</u>	100.00%

The County plans to undertake capital improvement projects costing over \$449 million between 2025 and 2031, which will be financed with a combination of local, state, federal, and other funding sources.

EXHIBIT B

Exhibit A

Six-Year Capital Improvement Program For Whateom County Facilities 2023-2028

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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 (CIP) for County projects every two years. The main purpose of the Capital Improvement Program is to identify priority capital improvement projects and estimated costs, outline a schedule for project completion, and designate funding sources for these projects based on a review of existing and projected population and revenue conditions for the six year planning period.

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.

Chapter 4 of the Whatcom County Comprehensive Plan establishes numerical "level of service" standards for County parks and trails and contains policies relating to other County facilities. Capital facility needs are forecasted over the six year planning period by applying the adopted level of service standards to the expected population in the year 2028 and by considering other relevant factors.

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

General locations and capacities of proposed County facilities are indicated in this document (as applicable):

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 2022 dollars). There are a variety of funding sources that the County may utilize to pay for capital facilities, including real estate excise taxes (REET), sales tax, the Public Utilities Improvement Fund (also known as the Rural Sales Tax Fund, Economic Development Investment Fund or EDI Fund), Road Fund, state grants, federal grants and a variety of other sources.

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).

Charter Provisions and the County Budget

In addition to Growth Management Act provisions relating to capital facilities, Section 6.30 of the County Charter also requires the County to include a six-year capital improvement program as part of the budget. Appropriations for 2023-2024 capital projects may be included in the biennial budget or may be adopted through the supplemental budget process. Ultimate funding for capital improvement projects is subject to County Council authorization in the adopted budget. Costs identified for 2025-2028 are included for planning purposes and review of potential future needs, but not for budget authorization at this time.

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 Willowood 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.	642.5
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		16,249.5

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 planning and capital improvement projects to increase service levels at existing park facilities. This includes developing the Birch Bay Beach Park to meet the longer term needs of a growing population. It also includes a robust update of 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 \$26.9 million, are proposed over the six-year planning period (see Table 4). Priorities include funding for environmental cleanup efforts associated with lead contaminated soils at Plantation Rifle Range, and improved shower and restroom facilities at Silver Lake Park, and restroom facilities at the Birch Bay Beach Park.

Trails

Whatcom County currently has over 79 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	12.60
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		79.42

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 \$2.5 million dollars, are proposed over the six year planning period (see Table 4). These projects would add up to 32.1 trail miles (the South Fork Park trails project would add 5.5 miles, the Lake Whatcom trails project would add up to 20 miles, Governor's Point 2.6 and Bay to Baker Trail 4.0).

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

Seven activity center projects are proposed. These projects will cost about \$9.2 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.

Table 4. Park, Trail, and Activity Center Projects

Project # and Name	Funding							Totals	
	Source	2023	2024	2025	2026	2027	2028		
1 Alston Preserve - Access Improvements	2		50,000					50,000	Park
2 Alderson Road End Day-Use Improvements	5		40,000					40,000	Park
3 Bay Horizon Park - Hostel Demolition	2				493,000			493,000	Park
4 Bellingham Senior Center - Facility Renovation and HVAC Upgrades	1	94,000	772,000					866,000	Activity Ce
5 Bellingham Senior Center - Sewer Line Replacement	1		50,000					50,000	Activity Ce
6 Birch Bay Beach Park - Development	4, 6, 7			260,000	2,552,500	2,552,500		5,365,000	Park
7 Canyon Lake Community Forest - Access and Trailhead Improvements	4, 12		318,000					318,000	Park
8 EWRR - Building and Site Improvements	1, 13		475,000					475,000	Activity Ce
9 Ferndale Senior Center - HVAC Replace & Upgrade	1				335,000			335,000	Activity Ce
10 Governor's Point - Acquisition and Trailhead Development	1		100,000					100,000	Park
11 Hovander Homestead Park - Access Improvements	2			250,000	225,000	1,925,000		2,400,000	Park
12 Hovander Homestead Park - Barn Paintworks	2	147,400						147,400	Park
13 Hovander Homestead Park - Flood Repair & Mitigation Improvements: Park	2, 3			80,000	182,000			262,000	Park
14 Hovander Homestead Park - Maintenance Shop Facility Programming	2	65,000	65,000					130,000	Park
15 Hovander Homestead Park - Master Plan	4, 6, 12		275,000					275,000	Park
16 Hovander Homestead Park - Picnic Shelters	2			66,700	374,050			440,750	Park
17 Hovander Homestead Park - Rental Residence Demolition	2		55,000					55,000	Park
18 Hovander Homestead Park - Tennant Lk Interpretive Ctr Remodel	2, 3			67,000	437,500			504,500	Park
19 Lake Whatcom Watershed - Forest Management Plan and Implementation	2, 4, 9		100,000					100,000	Park
20 Lake Whatcom Park - Hertz Trail Capital Maintenance	2				353,500			353,500	Trail
21 Lake Whatcom Park - Trail Development	2			392,150	264,500	241,500	189,750	1,087,900	Trail
22 Lake Whatcom Park - Trailhead Improvements	2			500,000	3,339,000			3,839,000	Park
23 Lighthouse Marine Park - Park Improvements	4, 5		150,000					150,000	Park
24 Lighthouse Marine Park - Siding and Roofing	2	168,350						168,350	Park
25 Lily Point Marine Park - Parking Improvements	2		254,900					254,900	Park
26 Lookout Mt Forest Preserve - Parking Improvements	2					124,100		124,100	Park
27 Lookout Mt Forest Preserve - Road System Storm Damage Repairs	2, 3, 4	100,016	560,000					660,016	Park
28 Maple Falls Community Park - Trailhead Improvements	2, 6, 7, 8					200,000	825,000	1,025,000	Park
29 Miscellaneous Parks Capital Improvements	2	150,000	150,000	150,000	150,000	150,000	150,000	900,000	Park
30 Multi-Modal Regional Trail Planning, Design, and Implementation	2, 5, 10		200,000					200,000	Trail
31 Park Headquarters - Administrative Offices and Campus Improvements	1	93,000	752,300	295,100				1,140,400	Park
32 Parks Construction Supervisor	2	50,000	50,000	50,000	50,000	50,000	50,000	300,000	
33 Plantation Indoor Range - Targeting System Replacement	1, 8			100,000	360,000			460,000	Activity Ce
34 Plantation Rifle Range - Outdoor Range Lead Remediation	1, 8	700,000	5,800,000					6,500,000	Activity Ce
35 Property Acquisition (Acme/Bellingham to Baker Trail)	5		300,000					300,000	Park
36 Samish Park - Parking/Vehicular Circulation Improvements	2					75,000	250,000	325,000	Park
37 Samish Park - Pedestrian Trail Bridge Replacement	2		35,000	117,900				152,900	Park
38 Semiahmoo Park - Sewage Pump Replacement	2		50,000					50,000	Park
39 Silver Lake Park - Cabin & Lodge Renovations	2, 8		121,242	62,458				183,700	Park
40 Silver Lake Park - Lodge Roof Replacement	2	231,000						231,000	Park
41 Silver Lake Park - Residence Demolition	2	61,800						61,800	Park
42 Silver Lake Park - Shower & Restroom Buildings	2	1,850,000	200,000	1,000,000	1,150,000			4,200,000	Park
43 South Fork Park - Carrasco Property Structure Demolition, Access control, an	2, 6		865,000					865,000	Park
44 South Fork Park - Loop Trail Improvements	2					276,600		276,600	Park
45 South Fork Park - Hessel Farm Improvements	6			152,500	845,000			997,500	Park
46 South Fork Park - Bridges and Connector Trail	2			132,500	149,200	306,800	273,800	862,300	Trail
47 Stimpson Family Nature Reserve - Parking Lot Improvements	2	92,086	200,000					292,086	Park
48 Sumas Senior Center - Roof Replacement	1	25,000						25,000	Park
49 Van Zandt Community Hall Renovation	2, 8		100,000	452,000				552,000	Activity Ce
Total		3,827,652	12,088,442	4,621,308	10,767,250	5,624,900	2,015,150	38,944,702	

Funding Sources:

- 1. Real Estate Excise Tax (REET 1)
- 2. Real Estate Excise Tax (REET 2)
- 3. Federal Emergency Management Agency (FEMA)
- 4. Parks Special Revenue Fund
- 5. Conservation Futures Funds
- 6. Donations
- 7. Lodging Tax (Hotel-Motel Tax)
- 8. Grants
- 9. Whatcom Policy Group
- 10. County Road Fund
- 11. Transportation Benefit District
- 12. General Fund
- 13. ARPA
- 14. EDI

Chapter 3 — Maintenance and Operations

Existing Maintenance and Operations Space

The 2022 inventory of maintenance & operations/facilities management space is 70,681 square feet. This inventory is shown below:

Table 5. Existing Space

Site No.	Facility Name	Square feet
1	Central Shop, 901 W. Smith Rd. (Maintenance and Operations)	35,773
2	3720 Williamson Way (Facilities Management)	31,248
3	Minimum Security Correction Facility - 2030 Division St. (Facilities Management Storage)	3,660
TOTAL		70,681

Future Needs

The Whatcom County Comprehensive Plan does not contain a level of service standard for maintenance and operations. 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 over \$2.6 million as shown below:

Table 6. Maintenance and Operations Projects

Project # and Name	Funding Source	2023	2024	2025	2026	2027	2028	Total
		Cost	Cost	Cost	Cost	Cost	Cost	Cost
1 Central Shop Stormwater Project - 901 W. Smith Rd.	1	500,000	500,000					1,000,000
2 Road Oil Tank Removal - 901 W. Smith Rd.	1	270,000						270,000
3 Road Salt Storage - 901 W. Smith Rd.	1	150,000						150,000
4 Truck Shed Structural Repair - 901 W. Smith Rd.	1	160,000						160,000
5 Underground Fuel Tank Removal - 901 W. Smith Rd.	1	250,000	50,000	10,000				310,000
6 Vactor Building - 901 W. Smith Rd.	1	546,509						546,509
7 Water Line Extension/Anti-Ice Prep - 901 W. Smith Rd.	1	185,000						185,000
TOTAL		2,061,509	550,000	10,000	0	0	0	2,621,509

Funding Sources
1. Road Fund

Chapter 4 — General Government Buildings and Sites

Existing Office Space

The 2024 inventory of County government office space is 313,395 square feet at eleven 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	3720 Williamson Way	9,189
9	Unity Street Rental Office Property	2,831
10	Northwest Annex (5280 Northwest Dr.)	20,265
11	Crisis Stabilization Center (2026 Division St.)	<u>24,450</u>
TOTAL		<u>313,395</u>

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 \$85.4 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
<u>16 Construction of 23-Hour Crisis Relief Center (Division St)</u>	<u>1, 2, 6, 10, 11, 12</u>		<u>750,000</u>	<u>12,000,000</u>	<u>3,250,000</u>			<u>16,000,000</u>
<u>17 Security & Surveillance Equipment (Main Jail, Jail Work Center, & Juvenile Det)</u>	<u>1</u>		<u>200,000</u>	<u>150,000</u>				<u>350,000</u>
<u>18 New Generator for WUECC (3888 Sound Way)</u>	<u>1, 2</u>		<u>40,000</u>					<u>40,000</u>
<u>19 5th Superior Court and IT tenant improvement</u>	<u>1</u>		<u>820,000</u>					<u>820,000</u>
Totals		42,877,100	7,973,000	17,761,000	6,938,000	1,315,000	9,315,000	86,179,100

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
11. American Rescue Plan Act
12. Affordable Housing, Behavioral Health Facilities and Related Services Program Fund

Chapter 5—Sheriff's Office

Existing Sheriff's Office Space

The 2022 inventory of Sheriff's office space is 22,902 square feet. This inventory is shown below.

Table 9. 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	Laurel Substation (194 W. Laurel Rd.)	<u>1,800</u>
	TOTAL	22,902

Notes: The Sheriff's Office also has storage facilities at various locations in Whatcom County. 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. Deputies are able to utilize an office at the Kendall Fire hall when working in the area.

Future Needs

The Whatcom County Comprehensive Plan does not contain a level of service standard for Sheriff's Office facilities. Rather, Comprehensive Plan Policy 4D-2 is to:

Maintain Sheriff's Office adult corrections facilities and headquarters to provide a safe environment for the community, staff and inmates. . . Existing facilities may be expanded, remodeled, and/or new facilities developed in response to changing need.

Proposed Improvement Projects

A new Sheriff's Office and a new public safety radio system are planned within the next six years. The comprehensive radio system update will include infrastructure (such as towers), radio systems in buildings, radios in vehicles, and hand held radios. These improvements will cost approximately \$22 million, as shown below.

Table 10. Sheriff's Office Projects

Project # and Name	Funding Source	Funding						Totals
		2023	2024	2025	2026	2027	2028	
Sheriff's Office Relocation	1, 2				1,500,000	13,500,000		15,000,000
Public Safety Radio System	3, 4, 5, 6	1,674,808	2,007,500	1,782,000	1,028,500	275,000	275,000	7,042,808
Totals		1,674,808	2,007,500	1,782,000	2,528,500	13,775,000	275,000	22,042,808

Funding Sources

1. Real Estate Excise Tax (REET)
2. Debt
3. Grants
4. Economic Development Investment (EDI) Fund
5. Fire Districts/Departments
6. Countywide Emergency Medical Services (EMS) Fund

Chapter 6—Emergency Management

Existing Emergency Management Space

The 2022 inventory of Sheriff's Office, Division of Emergency Management space is 24,000 square feet, located at the Whatcom Unified Emergency Coordination Center (WUECC). Rented by and shared between both Whatcom County and the City of Bellingham, the WUECC is comprised of 2,000 square feet of office space and an additional 22,000 square feet of support facilities (used for meetings, training, exercises, and during emergencies). The WUECC serves as the Emergency Operations Center for both the County and the City.

Table 11. Existing Emergency Management/EOC Facilities

Site No.	Facility Name	Square feet
1	Whatcom Unified Emergency Coordination Center 3888 Sound Way, Bellingham	24,000

Future Needs

The Whatcom County Comprehensive Plan does not contain a level of service standard for emergency management facilities. Rather, Comprehensive Plan Policy 4D-4 is to:

Maintain adequate facilities for daily emergency management activities and, during an emergency or disaster, for the emergency operations center. The facilities will provide sufficient space for activities relating to emergency/disaster planning, mitigation, response and recovery. Existing facilities may be expanded, remodeled, and/ or new facilities developed in response to changing need.

The County will budget for improvements to such facilities as needed.

Proposed Improvement Projects

There are no emergency management capital improvement projects planned over the next six years.

Chapter 7—Adult Corrections

Existing Jail Facilities

The County's Main Jail was designed and originally built to hold 148 beds, although with some limited remodeling and the use of double bunking, the operational capacity of the main jail should be for the use of 212 beds. Whatcom County completed construction of a 150-bed minimum security correction facility on Division St. in 2006. The Main Jail is located in the Public Safety Building next to the County Courthouse in downtown Bellingham and the Minimum Security Correction Facility is located in the Bakerview Rd. industrial area.

Table 12. Existing Jail Beds

Site No.	Facility Name	Jail Beds
1	Public Safety Building (311 Grand Ave.)	212
2	Jail Work Center (2030 Division St.)	<u>150</u>
TOTAL		362

Note: As the result of the COVID-19 pandemic, the jail is operating at a reduced capacity to provide for social distancing until such time as the pandemic is declared under control by the Washington State Department of Health. Due to the mix of offenders, a firm population cap has not been set, but is anticipated to remain at approximately 150 offenders at the Downtown Jail.

Future Needs

There continues to be serious concerns among law and justice officials related to jail facility needs in the community. That need has been documented over the years, with the most recent being the *Building Assessment Studies and Cost Estimates for Capital Improvements at the Jail (Public Safety Building)* (Sept. 2017).

The Whatcom County Comprehensive Plan does not contain a level of service standard for jail facilities. Rather, Comprehensive Plan Policy 4D-2 is to:

Maintain Sheriff's Office adult corrections facilities and headquarters to provide a safe environment for the community, staff and inmates. The number of jail beds in adult corrections facilities will be determined after review of multiple factors, including projected population growth, State sentencing laws, alternative programs, treatment diversion programs, early release programs, the need to separate violent inmates, the need to separate inmates by gender, the need to separate inmates by other classification considerations, average length of stay, peak inmate populations and available funding. Existing facilities may be expanded, remodeled, and/ or new facilities developed in response to changing need.

Proposed Improvement Projects

The adult corrections projects planned over the next six years are shown below. These improvements will cost approximately \$151 million, as shown below.

Table 13. Adult Corrections Projects

Project # and Name	Funding Source	2023	2024	2025	2026	2027	2028	Totals
1 Public Health, Safety, and Justice Facilities	1,2		10,000,000	110,000,000	30,000,000			150,000,000
2 Corrections Facilities Ongoing Maint. Project:	3, 4	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	Totals	200,000	10,200,000	110,200,000	30,200,000	200,000	200,000	151,200,000

Funding Sources

1. Debt
2. New Sales Tax
3. Jail Fund
4. General Fund

Chapter 8—Juvenile Detention

Existing Juvenile Detention Facilities

The 2022 inventory of County juvenile detention facilities includes 32 beds serving the countywide population. The juvenile detention facility is located on the sixth floor of the County Courthouse at 311 Grand Avenue.

Table 14. Existing Juvenile Detention Beds

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

Future Needs

The ~~Whateom County Comprehensive Plan~~ does not contain a level of service standard for juvenile detention facilities. Rather, ~~Comprehensive Plan Policy 4D-3~~ is to:

~~Maintain juvenile detention facilities and alternative corrections programs to provide safe and secure methods to provide accountability and support for minors who break the law. Existing facilities may be expanded, remodeled, and/or new facilities developed in response to changing need.~~

~~The County will budget for improvements to such facilities as needed.~~

Proposed Improvement Projects

~~There are no juvenile detention capital improvement projects planned in the six-year planning period.~~

Chapter 9 Transportation

Existing Roads

The 2021 inventory shows a total of 935 miles of County roads.

Future 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 forecasts future traffic utilizing a computer transportation model. This modeling effort will inform 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 Six Year Transportation Improvement Program includes preliminary planning for one proposed new road project:

- ~~Lincoln Road extension (between Harborview Road and 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. The Transportation Improvement Program includes two road projects over \$5 million:

- ~~North Lake Samish Rd. Bridge Replacement (\$10.6 million); and~~
- ~~East Smith Rd / Hannegan Rd intersection improvements (\$5.4 million).~~

The Six Year Transportation Improvement Program contains a variety of other projects, including flood damage repair, bridge replacements, intersection improvements, road reconstruction, and fish passage projects.

Existing Ferry Facilities

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

Future Needs

Whateom County Comprehensive Plan Policy 6A-1 establishes the following LOS standard for the ferry:

Public Works shall establish a performance metric to monitor service performance of the Lummi Island ferry system. This will include a week long count at least every quarter in both sailing directions. This count will include percent capacity, on-time performance, and the number of vehicles left in the queue. The count shall be compared to the desired level of service of no more than two sailing waits during average weekday peak periods.

The Special Programs Manager for the County Public Works Department confirmed that the ferry service currently meets the LOS standard.

Whateom County accomplishes planning for the ferry by approving a Fourteen-Year Ferry Capital Program, as required by RCW 36.54.015.

Proposed Improvement Projects

The Six-Year Transportation Improvement Program includes replacement of the Whateom Chief ferry (\$49.4 million) and terminal modifications. It also includes engineering for relocation of the ferry terminal.

Total Transportation Costs

Transportation projects, including road and ferry projects, total approximately \$114 million over the six-year planning period. This includes almost \$50 million in local funds, with the remainder coming from the State and Federal governments.

Chapter 10—Stormwater Facilities

Existing Stormwater Management Facilities

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

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

Table 15. Completed Stormwater Construction Projects Since 2005

Existing Site No.	Watershed	Facility Name	Year Completed
1	Lake Whatcom	Geneva Stormwater Retrofits	2006
2	Lake Whatcom	Cable Street Reconstruction & Stormwater Improvements	2007
3	Lake Whatcom	Lahti Drive Stormwater Improvements	2010
4	Lake Whatcom	Silver Beach Creek Improvements - Brownsville Drive to E. 16th Place	2011
5	Lake Whatcom	Silver Beach Creek Improvements - West Tributary	2012
6	Lake Whatcom	Coronado-Fremont Stormwater Improvements	2014
7	Lake Whatcom	Cedar Hills-Euclid Stormwater Improvements	2016
8	Lake Whatcom	Agate Bay Improvements-Phase 1 & 2	2018-2019
9	Lake Whatcom	Northshore/Edgewater Stormwater Improvements	2020
10	Lake Whatcom	Silver Beach Creek Phase 1-Woodlake	2021

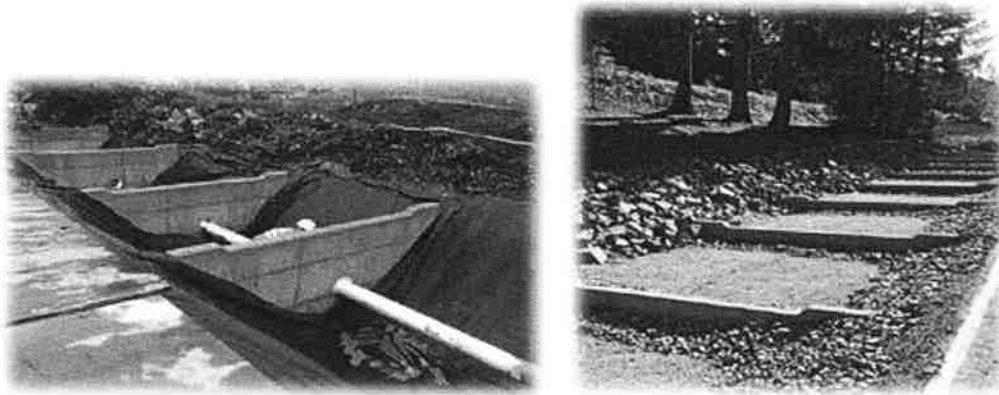


Figure 1. Lake Whatcom Cedar Hills Euclid Stormwater Improvements

Whatcom County Public Works regularly seeks and is awarded grant money that contributes to the design and construction of these stormwater projects that improve water quality through treatment systems and stream stabilization.

Future Needs

An increasing emphasis on the protection of sensitive watersheds has resulted in the adoption of comprehensive stormwater plans, including plans for Lake Whatcom and Birch Bay. The adopted plans identify work towards planning, design, engineering, and construction of capital projects intended to address stormwater issues.

Proposed Improvement Projects

Stormwater improvement projects totaling approximately \$14.7 million are proposed over the six-year planning period as shown below. These costs would be paid by Real Estate Exeise Tax (REET), Lake Whatcom Stormwater Utility, grants, Road fund, funding from the Birch Bay Watershed and Aquatic Resources Management District (BBWARM), Flood fund, and Federal Emergency Management Agency (FEMA) funds.

Table 16. Stormwater Projects

Project # and Name	Funding Source	Funding						Totals
		2023	2024	2025	2026	2027	2028	
1 Academy Stormwater Facility Phase 2-Eval & Improvements	1, 2, 6	330,000						330,000
2 Geneva Bioretention Pilot Project	1, 2, 3	977,250	132,000	132,000	17,000	-	-	1,258,250
3 Eagleridge Stormwater Facility	1, 2	10,000	115,000	350,000	-	-	-	475,000
4 Austin Ct Filter Vault	1, 2	95,000		320,000				415,000
5 Silver Beach Creek Phase 2 - Erosion Control	2	80,000	600,000					680,000
6 Viewhaven Lane Water Quality & Conveyance Improvements	1, 2	10,000	115,000		350,000			475,000
7 Strawberry Pt/ Lake Whatcom Blvd Water Quality Facility	1, 2			115,000	140,000	655,000		910,000
8 Geneva St/Lake Louise Culvert Replacement	1, 4				80,000		200,000	280,000
9 Lake Whatcom Boulevard Media Filter Drain	2				125,000	80,000	630,000	835,000
10 Sudden Valley - Stormwater Improvements Phase 2	1, 2				10,000	180,000		190,000
11 Lake Whatcom Boulevard Water Quality Vault	2						115,000	115,000
12 Charel Terrace Stormwater Outfall Repair	1, 5, 7	415,000						415,000
13 Holeman Ave Stormwater Improvements	1, 5	35,000	950,000					985,000
14 Semiahmoo Dr South & Outfall Improvements	1, 4, 5, 7	250,000	1,200,000					1,450,000
15 Normar Place Stormwater Improvements	1, 5	150,000	40,000	500,000				690,000
16 Lora Lane Drainage & Tide Gate	1, 4, 5		80,000	150,000	1,200,000			1,430,000
17 Birch Pt Rd & Outfall Improvements	5		50,000	150,000	500,000			700,000
18 Richmond Park Stormwater Improvements	1, 5			180,000	200,000	1,050,000	1,000,000	2,430,000
19 Wooldridge Ave & Sunset Dr Stormwater Improvements	5					50,000	100,000	150,000
20 Hillsdale Stormwater Improvements Phase I	5						50,000	50,000
21 Shallow Shore Culvert Relocation	1	470,000						470,000
Stormwater Totals		2,822,250	3,282,000	1,897,000	2,622,000	2,015,000	2,095,000	14,733,250

Funding Sources

1. Real Estate Excise Tax (REET)
2. Lake Whatcom Stormwater Utility
3. Grants
4. Road Fund
5. Birch Bay Watershed and Aquatic Resources Management District (BBWARM)
6. Flood Fund
7. FEMA

Note: Projects 1-11 are within the Lake Whatcom Watershed. Projects 12-20 are within the Birch Bay Watershed.

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>38,944,702</u>	<u>9.00%</u>
Maintenance and Operations	2,621,509	0.61%
General Government Buildings and Sites	86,179,100	19.92%
Sheriff's Office	<u>22,042,808</u>	5.14%
Emergency Management	0	<u>0.00%</u>
Adult Corrections	151,200,000	35.29%
Juvenile Detention	0	0.00%
Transportation	113,592,000	26.51%
Stormwater Facilities	<u>14,733,250</u>	<u>3.44%</u>
TOTAL	<u>428,493,369</u>	100.00%

The County plans to undertake capital improvement projects costing over \$428 million between 2023 and 2028, which will be financed with a combination of local, state, federal, and other funding sources.