

WHATCOM COUNTY

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Mark Personius
Director

Memorandum

October 26, 2022

To: The Honorable Satpal Sidhu, Whatcom County Executive
The Honorable Whatcom County Council

From: Matt Aamot, Senior Planner

Through: Steve Roberge, Assistant Director

RE: Capital Facilities Planning/Six-Year CIP (PLN2022-00001)

The subject proposal is to modify the Whatcom County Comprehensive Plan as follows:

- Adopting a new Six-Year Capital Improvement Program (CIP) for Whatcom County Facilities 2023-2028 (Appendix F of the Whatcom County Comprehensive Plan); and
- Repealing the existing Six-Year CIP for Whatcom County Facilities 2021-2026.

The Six-Year CIP for Whatcom County Facilities addresses County 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. The Whatcom County Comprehensive Plan indicates that the Six-Year CIP should be updated every two years. The last comprehensive CIP update was approved by the County Council in 2020. Therefore, the CIP is being updated in 2022.

The County Council's Public Works & Health Committee reviewed the proposed Six-Year CIP on October 25, 2022 and recommended increasing the cost of the Public Health, Safety, and Justice Facilities from \$120 million to \$150 million (page F-17). The Committee also recommended increasing the Birch Bay Beach Park Development from \$200,000 to \$5.3 million, as proposed by the County Parks & Recreation Department (page F-9). This moves actual construction of the Birch Bay Beach Park improvements into the current six-year planning period. These changes increase the total CIP costs (page F-24).

We are requesting that the County Council introduce an ordinance relating to the Six-Year CIP on November 9. It is anticipated that the County Council will hold a public hearing and make a final decision on the CIP with approval of the biennial budget on November 22.

Thank you for your review and consideration of this matter.