



## WHATCOM COUNTY PLANNING COMMISSION

5280 Northwest Drive  
Bellingham, WA 98226

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### SPECIAL MEETING AGENDA September 29, 2022

The Whatcom County Planning Commission will hold a public hearing and work session at 6:30 p.m. Anyone may attend the meeting remotely via Zoom, or in person in the Northwest Annex Conference Room, 5280 Northwest Drive, Bellingham.

- Call to Order
- Roll Call
- Flag Salute
- Department Update
- Open Session for Public Comment
- Commissioner Comments
- Approval of Minutes of September 8, 2022
- Public Hearing and Work Session for the proposed Six-Year Capital Improvement Program (CIP) for Whatcom County Facilities 2023-2028 (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 The existing Six-Year Capital Improvement Program for Whatcom County Facilities 2021-2026 would be repealed. File #PLN2022-00001
- Adjournment

**NOTE:** For information on how to watch and participate in the meeting in real time, please visit the following web page: [Participate in Planning Commission Meeting](#)

*Individuals who require special assistance to participate in the meetings are asked to contact "PDS\_Planning\_Commission@co.whatcom.wa.us" at least 96 hours in advance.*

#### Upcoming Meeting Topics

- Buildable Lands
- Public Participation Plan
- Open Space

#### Pending Items Commissioners would like to address

*Code related implications of climate modeling*

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For more information please contact

Tammy Axlund at (360)778-5935 or  
PDS\_Planning\_Commission@co.whatcom.wa.us  
5280 Northwest Drive, Bellingham WA 98226



RECORD OF PROCEEDINGS OF THE  
WHATCOM COUNTY PLANNING COMMISSION  
September 8, 2022

Work Session

1

1 **Call to Order**

2 The meeting was called to order by Whatcom County Planning Commission Chair,  
3 Kelvin Barton at 6:31 p.m.

4 **Roll Call**

5 **Present:** Robert Bartel, Kelvin Barton, Atul Deshmane, Jim Hansen, Kimberley Lund,  
6 Dominic Mocerri, Scott Van Dalen

7 **Absent:** Stephen Jackson, Julie Jefferson

8 **Staff Present:** Matt Aamot, Craig Ostrom, Steve Roberge, Royce Buckingham, and  
9 Tammy Axlund

10 **Department Update**

11 Steve Roberge, Assistant Director of Planning and Development Services (PDS),  
12 announced the Watershed Overlay amendments approved by the Planning Commission  
13 will be introduced to County Council on October 13<sup>th</sup>. Upcoming agenda items for the  
14 Planning Commission are the Capital Facilities Plan and Buildable Lands.

15 **Open Session Public Comment**

16 Kevin Bardosh and Danica Thiesen provided public comment.

17 Matt Aamot, PDS Senior Planner, invited Royce Buckingham to provide legal input  
18 regarding recommendations from the public comment session.

19 **Commissioner Comments**

20 Commissioner Deshmane stated that he met with Kevin Bardosh, with several people  
21 from the Geneva neighborhood, and with an electrical engineer in the field of wireless  
22 communication. He identified fiber as being the future, and noted that governments  
23 are investing in fiber, not wireless.

24 **Approval of Meeting Minutes**

25 **Timestamp: 32:52**

26 **Commissioner Bartel moved** to approve the meeting minutes from July 28, 2022.

27 **Commissioner Mocerri seconded.**

28 **Roll Call Vote: Ayes-Bartel, Barton, Deshmane, Hansen, Mocerri, Van Dalen;**  
29 **Abstain-Lund; (Ayes-6; Nays-0; Abstain-1). The motion carried.**

30 **Work Session: Proposed amendments to Whatcom County Code (WCC) 20.13,**  
31 **WCC 20.82, WCC 20.83, WCC 20.97, and WCC 22.05 relating to personal**  
32 **wireless service facilities**

33 **Timestamp: 34:16**

34 Matt Aamot proposed adding the July and September Work Sessions to the Findings of  
35 Fact.



**RECORD OF PROCEEDINGS OF THE  
WHATCOM COUNTY PLANNING COMMISSION  
September 8, 2022**

Work Session

2

1 Commissioners and staff discussed Exhibit A section 20.13.130 as a possible location  
2 for inserting text incorporating language discussed after the public comment session, if  
3 moved and approved by the Commission.

4 **Timestamp: 38:25**

5 **Commissioner Deshmane moved** to add bullet #4 to state that Whatcom County  
6 will consider all health affects it legally can, unless preempted.

7 **Commissioner Lund seconded.**

8 Commissioners discussed, and Royce Buckingham responded to Commissioners'  
9 questions.

10 **Roll Call Vote: Ayes- Barton, Deshmane; Nays-Bartel, Hansen, Lund, Mocerri,**  
11 **Van Dalen; (Ayes-2; Nays-5; Abstain-0). The motion failed.**

12 **Timestamp: 57:57**

13 **Commissioner Deshmane moved** to add a preamble (to WCC 20.13.010) stating:  
14 *Whatcom County recognizes its requirement to provide for communication services and*  
15 *a commitment to the health of its citizens.*

16 **Commissioner Bartel seconded.**

17 Commissioners discussed the motion and a rationale statement.

18 **Roll Call Vote: Ayes-Bartel, Barton, Deshmane, Lund, Van Dalen; Nays-**  
19 **Hansen, Mocerri; (Ayes-5; Nays-2; Abstain-0). The motion carried.**

20 **Timestamp: 1:14:34**

21 **Commissioner Deshmane moved** that Type 1 applications for permitted wireless  
22 communication facilities provide public notice (under WCC 22.05.020(1)).

23 Commissioners and staff discussed the motion, a rationale statement, FCC rules  
24 regarding time frames for approval, and permitted uses. Staff responded to questions.

25 **Commissioner Lund seconded.**

26 **Roll Call Vote: Ayes-Bartel, Barton, Deshmane, Hansen, Lund, Mocerri, Van**  
27 **Dalen; (Ayes-7; Nays-0; Abstain-0). The motion carried.**

28 Commissioner Deshmane recommended a rationale statement which was accepted by  
29 the commission.

30 **Timestamp: 1:43:24**

31 **Commissioner Deshmane moved** that for personal wireless service facilities in  
32 UGAs, notice shall be sent to all property owners within 1,000 feet of the external  
33 boundaries of the subject property as shown by the records of the County Assessor  
34 (under WCC 22.05.070(4)(b)(i)).

35 **Commissioner Lund seconded.**

36 Commissioners discussed the motion.



**RECORD OF PROCEEDINGS OF THE  
WHATCOM COUNTY PLANNING COMMISSION  
September 8, 2022**

Work Session

3

1 **Roll Call Vote: Ayes-Bartel, Barton, Deshmane, Hansen, Lund, Mocer, Van**  
2 **Dalen; (Ayes-7; Nays-0; Abstain-0). The motion carried.**

3 **Timestamp: 2:02:51**

4 **Commissioner Deshmane moved** that notices relating to personal wireless service  
5 facilities shall state the federal preemption of local regulation of radio frequency  
6 emissions (under WCC 22.05.070(3)(i)).

7 **Commissioner Lund seconded.**

8 Commissioners discussed the motion as well as a rationale to present to County  
9 Council.

10 **Roll Call Vote: Ayes-Bartel, Barton, Deshmane, Hansen, Lund, Van Dalen;**  
11 **Nays-Mocer; (Ayes-6; Nays-1; Abstain-0). The motion carried.**

12 **Timestamp: 2:11:24**

13 **Commissioner Lund moved** to accept the code as amended and the findings of fact.

14 **Commissioner Deshmane seconded.**

15 **Roll Call Vote: Ayes-Bartel, Barton, Deshmane, Hansen, Lund, Mocer, Van**  
16 **Dalen; (Ayes-7; Nays-0; Abstain-0). The motion carried.**

17 **Adjournment**

18 The meeting was adjourned at 8:38 p.m.

19 Minutes prepared by Tammy Axlund.

20 WHATCOM COUNTY PLANNING COMMISSION ATTEST:

21 \_\_\_\_\_  
22 Kelvin Barton, Chair

\_\_\_\_\_   
Tammy Axlund, Secretary

**WHATCOM COUNTY**  
Planning & Development Services  
5280 Northwest Drive  
Bellingham, WA 98226-9097  
360-778-5900, TTY 800-833-6384  
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**Mark Personius**  
Director

## Memorandum

September 19, 2022

To: The Whatcom County Planning Commission  
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.

Planning & Development Services is requesting Planning Commission consideration of the Six-Year CIP on September 29. It is anticipated that the County Council will make a final decision on the Six-Year CIP with approval of the biennial budget in November.

Thank you for your review and consideration of this matter. We look forward to discussing it with you.

**WHATCOM COUNTY  
PLANNING & DEVELOPMENT SERVICES**

**Six-Year Capital Improvement Program**

**PROPOSED 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 Six-Year Capital Improvement Program (CIP) for Whatcom County Facilities 2023-2028 (Appendix F of the Whatcom County Comprehensive Plan).
  - b. Repealing the existing Six-Year CIP for Whatcom County Facilities 2021-2026.
2. Notice of the subject amendments was submitted to the Washington State Department of Commerce on September 7, 2022.
3. A Determination of Non-Significance was issued under the State Environmental Policy Act (SEPA) by the Responsible Official on September 16, 2022.
4. Notice of the Planning Commission hearing for the subject amendments was published in the Bellingham Herald on September 16, 2022.
5. Notice of the Planning Commission hearing was posted on the County website on September 14, 2022.
6. Notice of the Planning Commission hearing was sent to citizens, media, cities and others on the County's e-mail list on September 15, 2022.
7. The Planning Commission held a public hearing on the subject amendments on September 29, 2022.

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)).

11. The subject amendments update the Six-Year CIP for Whatcom County Facilities for the 2023-2028 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 Six-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 Six-Year CIP identifies County park, trail, activity center, transportation and other improvements as contemplated by the County Wide Planning Policies.



### **Interlocal Agreements**

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 18, 2022 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 Interim Director confirmed on August 12, 2022 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 six-year planning period.

### **Public Interest**

21. The Six-Year CIP for Whatcom County Facilities 2023-2028 is based upon anticipated population growth over the six-year planning period and other relevant factors. Therefore, the proposal should complement the County's growth and development plans.
22. The Six-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 Six-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.

### **Spot Zoning**

24. The subject proposal does not involve rezoning property.

### **PROPOSED CONCLUSION**

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

### **RECOMMENDATION**

Based upon the above findings and conclusions, staff recommends:

1. Approval of Exhibit A, the Six-Year Capital Improvement Program for Whatcom County Facilities 2023-2028 (Appendix F of the Whatcom County Comprehensive Plan).
2. Repealing Exhibit B, the Six-Year Capital Improvement Program for Whatcom County Facilities 2021-2026.

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# Exhibit A

## Six-Year Capital Improvement Program For Whatcom 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 Squaticum Park, 640 Marine Dr.	12.7
31	Lookout Mountain Forest Preserve, 2537 Lake Louise Rd.	4,682.8
32	Lummi Island Beach Access, 2198 N. Nugent Rd.	0.2
33	Maple Beach Tidelands	100.9
34	Maple Creek Park, 7842 Silver Lake Rd.	73.1
35	Maple Falls Community Park, 7470 Second St.	4.2
36	Monument Park, 25 Marine Dr. in Point Roberts	6.9
37	Nugent's Corner River Access, 3685 Mt. Baker Highway	14.2
38	Ostrom Conservation Site, 4304 South Pass Rd.	38.6
39	Phillips 66 Soccer Park, 5238 Northwest Dr.	36.6
40	Point Whitehorn Marine Reserve, 6770 Koehn Rd.	54.1
41	Redwood Park, 3310 Redwood Ave.	0.3
42	Samish Park, 673 N. Lake Samish Dr.	30.6
43	Samish Way, 5170 Samish Way	1.4
44	Semiahmoo Park, 9261 Semiahmoo Parkway	291.9
45	Silver Lake Park, 9006 Silver Lake Rd.	413.4
46	South Fork Park, 1530 Mosquito Lake Rd.	603.0
47	South Lake Whatcom Park, 4144 S Bay Dr.	79.5
48	South Pass East, 4900 South Pass Rd.	0.5
49	South Pass West, 4190 South Pass Rd.	0.4
50	Squires Lake Park, 2510 Nulle Rd.	90.1
51	Stimpson Family Nature Reserve, 2076 Lake Louise Rd.	400.4
52	Sunnyside Landing, 2870 Northshore Rd.	6.3
53	Sunset Beach, 2580 West Shore Dr. on Lummi Island	7.0
54	Sunset Farm Park, 7977 Blaine Rd.	69.5
55	Ted Edwards Park, 4150 Oriental Ave.	3.5
56	Teddy Bear Cove Park, 1467 Chuckanut Dr.	11.2
57	Terrell Creek Access, 7417 Jackson Rd.	0.5
58	Terrell Creek Heron Rookery, 7065 Jackson Rd.	15.0
59	Terrell Creek Point, 7685 Birch Bay Dr.	6.7
60	Turner-Jaeger, 1975 Lake Louise Rd.	3.8
61	Welcome Bridge River Access, 5585 Mosquito Lake Rd.	0.6
	<b>TOTAL</b>	<b>16,210.0</b>

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

### Future Needs

A level of service of 9.6 acres of developed parkland for every 1,000 people in the County was adopted in the Whatcom County Comprehensive Plan. The County's existing parks will meet the adopted level of service over the six-year planning period. However, the County is proposing park improvement projects to increase quality of existing park facilities and develop the Birch Bay Community Park to meet the longer term needs of a growing population.

### Proposed Improvement Projects

Park improvement projects, totaling almost \$11.7 million, are proposed over the six-year planning period (see Table 4).

### Trails

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

**Table 2. Existing Trails**

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



## Future Needs

A level of service of 0.60 miles of trails for every 1,000 people in the County was adopted in the Whatcom County Comprehensive Plan. With projected population growth in Whatcom County over the next six years, about 74 additional miles of trails would be needed by the year 2028 to serve the people of Whatcom County.

## Proposed Improvement Projects

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

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

## Activity Centers

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

**Table 3. Existing Activity Centers**

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

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

### **Future Needs**

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

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

### **Proposed Improvement Projects**

Four activity center projects are proposed. These projects will cost about \$2.3 million within the six-year planning period (see Table 4).

## Six-Year Capital Improvement Program

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

**Table 4. Park, Trail, and Activity Center Projects**

Project # and Name	Funding Source	Funding						Totals	
		2023	2024	2025	2026	2027	2028		
1 Plantation Range Lead Reclamation & Stormwater	1	655,000						655,000	
2 Silver Lake Shower & Restroom Buildings	1	1,850,000	200,000	1,000,000	1,150,000			4,200,000	
3 Silver Lake Park - Lodge Roof Replacement	1	231,000						231,000	
4 Hovander Barn Paintworks	1	147,400						147,400	
5 Lookout Mountain - Road System Storm Damage Repairs	1, 2, 3, 4	560,000						560,000	
6 Silver Lake Residence Demolition	1	61,800						61,800	
7 Hovander Residence Demolition	1	55,500						55,500	
8 Bellingham Senior Center HVAC Replace & Upgrade	1, 5	94,000	772,000					866,000	
9 Aiston Preserve Access Improvements	1		50,000					50,000	
10 Lookout Mtn Forest Preserve Parking Improvements	1		124,100					124,100	
11 Bay Horizon Hostel Demolition	1		493,000					493,000	
12 Silver Lake Cabin & Lodge Renovations	1		121,242	62,458				183,700	
13 Hovander Picnic Shelters	1		66,700	374,050				440,750	
14 Parks Headquarters Parking & Pedestrian Improvements	1		77,300	295,100				372,400	
15 Hovander - Flood Repair & Mitigation Improvements	1		80,000	182,000				262,000	
16 Tennant Lk Interpretive Ctr Remodel & Flood Mitigation	1, 2		67,000	437,500				504,500	
17 South Fork Park Bridges & Connector Trail	1			132,500	149,200	306,800	273,800	862,300	
18 Lily Point Marine Park Parking Improvements	1			254,900				254,900	
19 Lake Whatcom Trail Development	1			392,150	264,500	241,500	189,750	1,087,900	
20 Lake Whatcom Park Trailhead	1			500,000	3,339,000			3,839,000	
21 Nessel Farm Improvements	5			152,500	845,000			997,500	
22 Hovander Park Access Improvements	1			250,000	225,000	1,925,000		2,400,000	
23 Hertz Trail Capital Maintenance	1				353,500			353,500	
24 Ferndale Senior Center HVAC Replace & Upgrade	1				335,000			335,000	
25 Maple Falls Park Trailhead	1					200,000	825,000	1,025,000	
26 Samish Park Parking/Vehicular Circulation Improvement	1					75,000	250,000	325,000	
27 South Fork Park Loop Trail Improvements	1						276,600	276,600	
28 Birch Bay Beach Park Development	1, 3, 5						200,000	200,000	
29 Parks Construction Supervisor	1	50,000	50,000	50,000	50,000	50,000	50,000	300,000	
<b>Parks Totals</b>			3,704,700	2,101,342	4,083,158	6,711,200	2,798,300	2,065,150	21,463,850

Funding Sources:

1. Real Estate Excise Tax (REET)
2. Federal Emergency Management Agency (FEMA)
3. Parks Special Revenue Fund
4. Conservation Futures Funds
5. Donations

## 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
<b>TOTAL</b>		<b>70,681</b>

### 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	Year						Total Cost
		2023	2024	2025	2026	2027	2028	
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
<b>TOTAL</b>		<b>2,061,509</b>	<b>550,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,621,509</b>

Funding Sources

- 1. Road Fund

## Chapter 4 – General Government Buildings and Sites

### Existing Office Space

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

**Table 7. Existing County Government Office Space**

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

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

### Future Needs

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

### Proposed Improvement Projects

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

**Table 8. Government Building and Site Projects**

Project # and Name	Funding	2023	2024	2025	2026	2027	2028	Totals
	Source							
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
<b>Totals</b>		<b>42,587,100</b>	<b>5,263,000</b>	<b>5,361,000</b>	<b>3,438,000</b>	<b>1,315,000</b>	<b>9,315,000</b>	<b>67,279,100</b>

Funding Sources

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

## Chapter 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	2023	2024	2025	2026	2027	2028	Totals
	Source							
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
<b>Totals</b>		<b>1,674,808</b>	<b>2,007,500</b>	<b>1,782,000</b>	<b>2,528,500</b>	<b>13,775,000</b>	<b>275,000</b>	<b>22,042,808</b>

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 \$121 million, as shown below.

**Table 13. Adult Corrections Projects**

Project # and Name	Funding Source	2023	2024	2025	2026	2027	2028	Totals
1 New Corrections Facility	1,2		10,000,000	90,000,000	20,000,000			120,000,000
2 Corrections Facilities Ongoing Maint. Projects	3, 4	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	<b>Totals</b>	200,000	10,200,000	90,200,000	20,200,000	200,000	200,000	121,200,000

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 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 six-year planning period.

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## 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 (\$9.7 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**

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 (\$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 \$113 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 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.



**Table 16. Stormwater Projects**

Project # and Name	Funding Source	2023	2024	2025	2026	2027	2028	Totals
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
<b>Stormwater Totals</b>		<b>2,822,250</b>	<b>3,282,000</b>	<b>1,897,000</b>	<b>2,622,000</b>	<b>2,015,000</b>	<b>2,095,000</b>	<b>14,733,250</b>

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**

	<b>Total Costs 2023-2028</b>	<b>Percent of Total Costs</b>
Parks, Trails, and Activity Centers	21,463,850	5.93%
Maintenance and Operations	2,621,509	0.72%
General Government Buildings and Sites	67,279,100	18.58%
Sheriff's Office	22,042,808	6.09%
Emergency Management	0	0.00%
Adult Corrections	121,200,000	33.48%
Juvenile Detention	0	0.00%
Transportation	112,694,000	31.13%
Stormwater Facilities	<u>14,733,250</u>	<u>4.07%</u>
<b>TOTAL</b>	362,034,517	100.00%

The County plans to undertake capital improvement projects costing approximately \$362 million between 2023 and 2028, which will be financed with a combination of local, state, federal, and other funding sources.

# Exhibit B (Repeal Existing CIP)

## ~~Six-Year Capital Improvement Program For Whatcom County Facilities 2021–2026~~

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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 2026 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 2020 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 2021-2022 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 2023-2026 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 2020 inventory of County parks and open space areas is over 16,200 acres. This inventory is shown 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.	603.0
47	South Lake Whatcom Park, 4144 S Bay Dr.	79.5
48	South Pass East, 4900 South Pass Rd.	0.5
49	South Pass West, 4190 South Pass Rd.	0.4
50	Squires Lake Park, 2510 Nulle Rd.	84.2
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
	<b>TOTAL</b>	<b>16,204.1</b>

Pursuant to RCW 36.87.130, there are also public access properties on right-of-way ends that intersect shorelines.

### Future Needs

A level of service of 9.6 acres of developed parkland for every 1,000 people in the County was adopted in the Whatcom County Comprehensive Plan. The County's existing parks will meet the adopted level of service over the six-year planning period. However, the County is proposing park improvement projects to increase quality of existing park facilities and develop the Birch Bay Community Park to meet the longer term needs of a growing population.

### Proposed Improvement Projects

Park improvement projects, totaling almost \$6.5 million, are proposed over the six-year planning period.

### Trails

Whatcom County currently has almost 74 miles of trails in various locations throughout the County. This inventory is shown 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	Canyon Lake Community Forest	7.01
4	Chuckanut Mountain / Pine & Cedar Lakes	16.60
5	Deming Homestead Eagle Park, Truck Rd.	0.30
6	Hovander Homestead Park	3.20
7	Interurban, Chuckanut area	3.15
8	Jensen Family Forest Park, Stein Rd. and Birch Bay Lynden Rd.	0.67
9	Lake Whatcom Park	8.50
10	Lily Point, Point Roberts	2.00
11	Lookout Mountain Forest Preserve	6.80
12	Maple Creek Park, 7842 Silver Lake Rd., Maple Falls	1.28
13	Monument Park, 25 Marine Dr. in Point Roberts	0.35
14	Phillips 66 Soccer Park Trail (Used to be Northwest Soccer Park), Smith	0.38
15	Ostrom Conservation Site, 4304 South Pass Rd.	0.56
16	Point Whitehorn Marine Reserve, 6770 Koehn Rd, Birch Bay	0.81
17	Samish Park, 673 N. Lake Samish	1.38
18	Semiahmoo Park	0.63
19	Silver Lake Park, 9006 Silver Lake Rd.	5.28
20	South Fork Park	2.30
21	Squires Lake, 2510 Nulle Rd.	2.88
22	Stimpson Family Nature Reserve, 2076 Lake Louise Rd.	4.02
23	Sunset Farm, 7977 Blaine Rd.	0.56
24	Teddy Bear Cove	0.33
	<b>TOTAL</b>	<b>73.74</b>



## 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 71 additional miles of trails would be needed by the year 2026 to serve the people of Whatcom County.

## Proposed Improvement Projects

Trail improvement projects and associated facilities, totaling approximately \$4.8 million dollars, are proposed over the six-year planning period. These projects would add 9 trail miles (the South Fork Park trails project would add 5 miles and the Lake Whatcom trails project would add 4 miles). Additionally, the Birch Bay Drive & Pedestrian Facility (beach restoration and berm project) will add 1 mile of trail.

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 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**

Two activity center projects, involving a boiler replacement at the East Whatcom Regional Resource Center and demolition of a building at Bay Horizon, are proposed. These project will cost about \$591,000 within the six-year planning period.

**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 Planned Over the Next Six Years**

Project #	Funding Source	Funding						Totals	
		2021	2022	2023	2024	2025	2026		
1	Nugent's Corner Buiding Demolition	1	67,713					67,713	
2	Parks Admin Offices HVAC Replacement & Upgrade	1	81,411					81,411	
3	Lighthouse Marine Park Siding & Roofing	1		168,350				168,350	
4	Silver Lake Restrooms & Day-Use Improvements	1	1,430,000	1,450,000	910,000			3,790,000	
5	Birch Bay Beach Park Development	2, 3	140,000	392,825				532,825	
6	Hovander Picnic Shelters	1		53,200	210,000	105,000		368,200	
7	Silver Lake Cabins Capital Maintenance Program	1			250,603			250,603	
8	Hertz Trail Capital Maintenance Program	1				25,000	195,000	220,000	
9	Stimpson Family Nature Reserve Parking Improvements	1		80,075				80,075	
10	Lookout Mtn Forest Preserve Parking Improvements	1			94,218			94,218	
11	Lake Whatcom Park Trailhead	1	352,025			1,350,000	975,000	2,677,025	
12	Lily Point Marine Park Parking Improvements	1					241,136	241,136	
13	South Fork Park Bridges & Connector Trail	1, 2	29,000	125,000	125,000	515,000		794,000	
14	Tennant Lake Interpretive Center Remodel	1					10,000	56,383	
15	Hovander Park Access Improvements	1, 2						250,000	
16	Samish Park Parking/Vehicular Circulation Improvement	1					75,000	225,000	
17	Bay Horizon Hostel Demolition	1						456,248	
18	Lake Whatcom Trail Development	1	189,000					189,000	
19	Hovander Maintenance Shop	1	175,000					175,000	
20	Maple Falls Park Trailhead Restroom & Parking	1, 2					182,500	750,000	
21	East Whatcom Regional Resource Center-Replace Boiler	4		134,770				134,770	
<b>Parks Totals</b>			2,464,149	2,404,220	1,589,821	1,995,000	1,678,636	1,737,631	11,869,457
<u>Funding Sources:</u>									
1. Real Estate Excise Tax (REET)									
2. Grants									
3. Parks Special Revenue Fund									
4. Economic Development Investment (EDI) Funds									

## Chapter 3—Maintenance and Operations

### Existing Maintenance and Operations Space

The 2020 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
<b>TOTAL</b>		<b>70,681</b>

### 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 \$812,000 as shown below.

**Table 6. Proposed Maintenance and Operations Projects**

Maintenance & Operations	Funding Source							Total Cost
		2021	2022	2023	2024	2025	2026	
1. Central Shop - Vactor Building	1	330,000						330,000
2. Central Shop - Road Oil Tank	1	236,500						236,500
3. Central Shop - Roof Replacement	2, 3	232,875						232,875
4. HVAC Programming (3720 Williamson Way)	3	13,000						13,000
		812,375						812,375
<b>TOTAL</b>								

#### Funding Sources

1. Road Fund
2. Equipment Rental & Revolving (ER&R) Fund
3. Real Estate Excise Tax (REET)

## Chapter 4—General Government Buildings and Sites

### Existing Office Space

The 2020 inventory of County government office space is 331,141 square feet at nine locations. This inventory is shown below.

**Table 7. Existing County Government Office Space**

Site No.	Facility Name	Square feet
1	Civic Center Annex (322 North Commercial)	30,000
2	Central Plaza Building (215 N. Commercial)	10,307
3	County Courthouse (311 Grand Avenue)	200,000
4	Forest St. Annex (1000 North Forest St.)	14,000
5	509 Girard St.	13,189
6	3373 Mt. Baker Highway	2,110
7	1500 N. State St.	16,820
8	Northwest Annex (5280 Northwest Dr.)	20,265
9	Crisis Stabilization Center (2026 Division St.)	24,450
<b>TOTAL</b>		<b>331,141</b>

### 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 \$52.5 million as shown below.

**Table 8. Proposed Government Building and Site Improvement Projects**

	Funding Source	2021	2022	2023	2024	2025	2026	Totals
1 Courthouse Maintenance Projects (311 Grand Ave)	1, 2	311,837	1,020,514		500,000	500,000		2,332,351
2 Northwest Annex Campus	2, 3, 4	1,950,000	12,000,000	12,000,000				25,950,000
3 Courthouse Exterior Project - Phase 2 (311 Grand Ave)	1, 2	500,000	2,921,000	2,921,000				6,342,000
4 Improvements, including remodel and HVAC (1500 N. State St)	5, 6			750,000	8,717,000			9,467,000
5 Improvements, including roof, HVAC, and windows (509 Girard St)	2				80,000	1,380,000		1,460,000
6 Prosecuting Attorney - Office Update (311 Grand Ave)	1	60,514						60,514
7 Civic Center - Parking Lot (322 N. Commercial)	1, 4				75,000	400,000		475,000
8 Civic Center Building Renovation (322 N Commercial)	1, 4	3,000,000	1,600,000	400,000				5,000,000
9 Interior Painting, Carpets, Asphalt Repairs (various locations)	1	165,000	165,000	165,000	165,000	165,000	165,000	990,000
10 Central Plaza Debt Service (215 N. Commercial)	1	124,000	124,000	124,000				372,000
11 ADA Compliance (various locations)	1	40,000	40,000					80,000
<b>Totals</b>		<b>6,151,351</b>	<b>17,870,514</b>	<b>16,360,000</b>	<b>9,537,000</b>	<b>2,445,000</b>	<b>165,000</b>	<b>52,528,865</b>

#### Funding Sources

1. Real Estate Excise Tax (REET)
2. Economic Development Initiative (EDI)
3. Debt
4. Road Fund
5. State Street Project Based Budget
6. Grants

## ~~Chapter 5—Sheriff’s Office~~

### ~~Existing Sheriff’s Office Space~~

The 2020 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.

### ~~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, satellite 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 almost \$22 million, as shown below:

**Table 10. Proposed Sheriff’s Office Improvement Projects**

Project #	Funding Source	2021	2022	2023	2024	2025	2026	Totals
Sheriff’s Office & Satellite Office	1, 2			1,200,000	14,400,000			15,600,000
Public Safety Radio System	3, 4, 5, 6	1,500,000	850,000	1,425,000	1,575,000	780,000		6,130,000
<b>Totals</b>		1,500,000	850,000	2,625,000	15,975,000	780,000	-	21,730,000

Funding Source

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 2020 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. Additionally, the jail is currently not in compliance with the Building/Fire Codes for double bunking, although a plan has been approved to bring it into partial compliance. 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.

**Table 13. Proposed Improvement Projects**

Project #		Funding Source	2021	2022	2023	2024	2025	2026	Totals
1	Public Health, Safety, and Justice Facilities	1			5,000,000	90,000,000			95,000,000
2	Jail Work Center - Hot Water Tanks	2	197,922						197,922
	<b>Totals</b>		197,922	0	5,000,000	90,000,000	0	0	95,197,922

Funding Sources

1. Investigate alternative funding sources outside of debt and sales tax
2. Jail Improvement Fund

## **Chapter 8—Juvenile Detention**

### **Existing Juvenile Detention Facilities**

The 2020 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 six-year planning period.

## **Chapter 9—Transportation**

### **Existing Roads**

The 2019 inventory shows a total of 935.44 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 two proposed new road projects:

- Horton Road connector (between Northwest Drive and Aldrich Road); and
- Lincoln Road extension (between Harborview Road and Blaine Road).

While these two projects are 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 six-year plan contains a variety of projects, including bridge replacements, intersection improvements, reconstruction, fish passage projects, and the Birch Bay Drive & Pedestrian Facility improvements, which include pedestrian and non-motorized enhancements along Birch Bay Dr.

### **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**

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

The Lummi Island Ferry Advisory Committee (LIFAC) is cooperating with Public Works to develop an updated LOS standard. LIFAC will present a revision to this section when that work is complete. The interim LOS is calculated using the scheduled trips, the estimated car units of the ferry and the Small Area Estimates Program (SAEP) population figure. The interim standard is established at 439 (LOS = (Scheduled one way trips X estimated car units for the boat) X 2 / SAEP [Small Area Estimate Program] population figure from OFM for Lummi Island).

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

### **Proposed Improvement Projects**

The Six Year Transportation Improvement Program includes construction of ferry terminal improvements, preliminary engineering and design for replacing the Whatcom Chief, and preliminary engineering and right-of-way acquisition for relocation of the ferry terminal.

### **Total Transportation Costs**

Transportation projects, including road and ferry projects, total approximately \$54 million over the six-year planning period. This includes approximately \$39 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



**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 over \$12 million are proposed over the six-year planning period as shown below. These costs would be paid by Real Estate Excise Tax (REET), Lake Whatcom Stormwater Utility, grants, Road fund, and funding from the Birch Bay Watershed and Aquatic Resources Management District (BBWARM).

**Table 16. Proposed Stormwater Improvement Projects**

	<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Totals</b>
1 Silver Beach Creek -Phase 1	1	560,000						560,000
2 Academy Stormwater Facility - Phase 2	1, 2	100,000		300,000				400,000
3 Geneva - Bioretention	1, 3	125,000	730,000	10,000	10,000			875,000
4 Sudden Valley - Stormwater Improvements	1	150,000	600,000					750,000
5 Silver Beach Creek - Stream Bank Erosion Project Phase 2	1	70,000	80,000		600,000			750,000
6 Eagleridge - Stormwater Improvements	1			55,000	100,000	325,000		480,000
7 Strawberry Pt/Lake Whatcom Blvd - Stormwater Improvements	1			120,000	140,000	650,000		910,000
8 Austin Court - Stormwater Improvements	1				42,000	80,000	320,000	442,000
9 Viewhaven Lane - Water Quality and Conveyance	1					66,000	160,000	226,000
10 Geneva St./Lake Louise Rd - Culvert Replacement	1, 4						75,000	75,000
11 Shallow Shore Drive - Culvert Relocation	1	100,000	250,000					350,000
12 Semiahmoo Drive - Stormwater Improvements	1, 5	135,000	480,000					615,000
13 Harborview Rd./Birch Bay Dr - Stormwater Improvements	1, 5	1,100,000	30,000					1,130,000
14 Holeman Ave. - Stormwater Improvements	1, 5	50,000	200,000					250,000
15 Lora Lane - Drainage & Tide Gate Modifications	1, 4, 5	35,000	150,000	1,200,000				1,385,000
16 Wooldridge Ave & Sunset Drive - Stormwater Improvements	1, 3, 5		100,000	120,000	1,000,000			1,220,000
17 Hillsdale - Stormwater Improvements Phase 1	1, 5			100,000	150,000	500,000		750,000
18 Morrison Ave & Terrill Drive - Stormwater Improvements	1, 5				100,000	120,000	700,000	920,000
19 Normar Place - Stormwater Improvements	5					50,000	75,000	125,000
<b>Stormwater Totals</b>		<b>2,425,000</b>	<b>2,620,000</b>	<b>1,905,000</b>	<b>2,142,000</b>	<b>1,791,000</b>	<b>1,330,000</b>	<b>12,213,000</b>
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)								

## ~~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~~

	<b>Total Costs 2021-2026</b>	<b>Percent of Total Costs</b>
Parks, Trails, and Activity Centers	11,869,457	4.78%
Maintenance and Operations	812,375	0.33%
General Government Buildings and Sites	52,528,865	21.17%
Sheriff's Office	21,730,000	8.76%
Emergency Management	0	0.00%
Adult Corrections	95,197,922	38.36%
Juvenile Detention	0	0.00%
Transportation	53,797,000	21.68%
Stormwater Facilities	<u>12,213,000</u>	<u>4.92%</u>
<b>TOTAL</b>	<u>248,148,619</u>	<u>100.00%</u>

~~The County plans to undertake capital improvement projects costing approximately \$248 million between 2021 and 2026, which will be financed with a combination of local, state, federal, and other funding sources.~~



# **Background Information**

## **Six-Year Capital Improvement Program**

### **Projects over \$5 Million**

1. New Corrections Facility (\$120.0 million) – Draft CIP, page F-17
2. Lummi Island Ferry Project (\$49.4 million) – Draft CIP, page F-20
3. Northwest Annex Campus (\$27.5 million) – Draft CIP, page F-12
4. Sheriff’s Office Relocation (\$15.0 million) – Draft CIP, page F-14
5. Courthouse Exterior Project (\$14.3 million) – Draft CIP, page F-12
6. Girard St. Improvements (\$10.1 million) – Draft CIP, page F-12
7. North Lake Samish Rd. Bridge Replacement (\$9.7 million) – Draft CIP, page F-19 (see also TIP)
8. Way Station Improvements, State Street (\$9.3 million) – Draft CIP, page F-12
9. Public Safety Radio System (\$7.0 million) – Draft CIP, page F-14
10. East Smith Rd/Hannegan Rd intersection improvements (\$5.4 million) - Draft CIP, page F-19 (see also TIP)

Notes:

*CIP means “Capital Improvement Program”*

*TIP means “Transportation Improvement Program”*

*The information below was provided by various County Departments as part of their “Capital Improvement Request” forms and other correspondence.*

## 1. New Corrections Facility (\$120.0 million)

Capital Improvement Title: New Health & Safety Justice Facility

Department: Facilities Management

**Answer the following questions. Indicate the source of your data where applicable.**

1. Capital improvement description (include square feet, acres, miles of trails, jail beds, etc):

Construction of a new medium sized jail facility to replace the current Public Safety Building which has reached the end of its useful life.

2. What is the problem this Capital Improvement will address?

The Public Safety Building (Jail) was built in 1982 and has reached the end of its useful life. Consistent with many reports and studies, the most economical method to updating our current jail is to replace the facility with a new, modern facility with current design standards.

3. Location (address, Assessor's parcel number or map):

To Be Determined (TBD)

4. How will this capital improvement benefit our citizens?

Replacement of the existing Jail, with modern amenities and space allocations for programmatic treatment options may ultimately reduce jail population.

5. Is this capital improvement required to comply with laws, regulations or Level of Service (LOS) standards? (Explain)

The building does not meet current life safety standards set forth in the International Building Code (IBC) or incarceration standards. Any proposed new facility would meet all building and incarceration standards.

6. Will this capital improvement increase efficiency in providing a public service? How?

The existing Public Safety building is operationally inefficient. A new jail facility would/should reduce inefficiencies and could most likely reduce labor force required to operate and manage the inmates and facility.

7. Will this capital improvement reduce annual operating costs? Please quantify

The existing facility is old and dilapidated and a new facility would reduce energy consumptions and increase operational efficiencies as explained above.

8. Will this capital improvement impact other county departments? How?

The Courts, Sheriff and Facilities would all benefit from a new facility

9. Will this capital improvement reduce future capital costs? How?

Yes, both in energy efficiency and operational costs (staffing).

## 2. Lummi Island Ferry Project (\$49.4 million)

Capital Improvement Title: Public Works Lummi Island Ferry Replacement and System Modernization Project

Department: Public Works – Ferry Division

**Answer the following questions. Indicate the source of your data where applicable.**

1. Capital improvement description (include square feet, acres, miles of trails, jail beds, etc):

This project will replace the 60-year-old ferry with an electric-battery hybrid ferry that provides service to and from the rural community of Lummi Island. The project also includes adjusting the terminal structures to accommodate the new ferry, installing electrical charging infrastructure and making operational and upland modifications to preserve and enhance the functionality of the ferry system.

2. What is the problem this Capital Improvement will address?

The primary problem being solved by this project is the increasingly untenable risk and cost associated with operating an old ferry that is already beyond its projected useful life span, is functionally obsolete, and that provides the only public access to a rural island community. Due to the existing vessel's age, service hours, lack of replacement parts/equipment, and operations in a corrosive saltwater environment, the vessel's life expectancy has already been exceeded. The project goals are:

- » Replace the Whatcom Chief to ensure reliable and cost-effective access to the mainland from Lummi Island
- » Provide access to medical and professional services
- » Ensure availability of emergency and public works services
- » Improve safety
- » Maintain the flow of goods and services to the island
- » Provide access to employment
- » Support tourism and recreational activities

3. Location (address, Assessor's parcel number or map):

Lummi Island (48.720142, -122.681717)

4. How will this capital improvement benefit our citizens?

- » Significantly reduce carbon emissions, promote environmental sustainability and reduce noise pollution
- » Improve passenger and crew safety
- » Satisfy current and future level of service need including access for essential services
- » Streamline loading operations for both passengers and vehicles including legal load vehicles
- » Incorporate innovative marine technologies with an electric-battery hybrid propulsion system
- » Ensure reliable ferry service for now and into the future

5. Is this capital improvement required to comply with laws, regulations or LOS standards? (Explain)

Yes. There are state and federal mandates requiring emission improvements that will require a costly retrofit. Additionally the boat does not address current Americans with Disabilities Act (ADA) accessibility standards.

6. Will this capital improvement increase efficiency in providing a public service? How?

Yes. The replacement ferry and system modernization project would provide more reliable service with fewer outages well into the future.

7. Will this capital improvement reduce annual operating costs? Please quantify

The forecasted Operations and Maintenance (O&M) costs for the new and markedly larger replacement ferry are comparable to the existing O&M costs. The reductions in vessel fuel and maintenance costs are essentially offset by the addition in electricity and terminal maintenance costs, thereby retaining O&M subsequent to project implementation similar to the existing costs.

### 3. Northwest Annex Campus (\$27.5 million)

Capital Improvement Title: Northwest Annex Campus Replacement

Department: Administrative Services (AS) Facilities Management

**Answer the following questions. Indicate the source of your data where applicable.**

1. Capital improvement description (include square feet, acres, miles of trails, jail beds, etc):

Demolish existing buildings on Northwest Annex campus. Construct a new approximately 37,700 square foot building immediately east of the existing Northwest Annex building (which will be demolished) to provide space for Planning and Development Services, Public Works Engineering Services and Administration, and the Washington State University (WSU) Whatcom County Extension office. Associated parking, landscaping and stormwater facilities will also be installed. Additional buildings may be constructed on the site in the future.

TASK	YEAR		
	2022	2023	2024
DESIGN WORK & SOFT COSTS (Typ. 10%, identical bld. discount)	\$3,000,000		
SITE WORK AND CONSTRUCTION OF BUILDING 1		\$26,950,000	
Demolition of Existing NW Annex			\$550,000
	\$3,000,000	\$26,950,000	\$550,000

2. What is the problem this Capital Improvement will address?

Northwest Annex is dilapidated and in dire need of replacing. A new energy efficient campus, with anticipated expansion space, is proposed to replace the existing facility. This request also anticipates improvements to the Northwest Avenue/Smith Road interstation.

3. Location (address, Assessor's parcel number or map):

5280 Northwest Avenue, Bellingham WA 98225

4. How will this capital improvement benefit our citizens?

The County spends a substantial amount of money on maintenance of the building and failing systems at Northwest Annex. Replacing the dilapidated structure with a new energy efficient campus would benefit the citizens of Whatcom County.

5. Is this capital improvement required to comply with laws, regulations or LOS standards? (Explain)

The new improvements will be compliant with the Energy code in place at the time of installation.

6. Will this capital improvement increase efficiency in providing a public service? How?

Yes. Replacement of the existing building with an energy efficient, Leadership in Energy and Environmental Design (LEED) certified building would significantly reduce energy consumption. Additionally, the building is substantially underutilized in its current configuration.

7. Will this capital improvement reduce annual operating costs? Please quantify

The annual operating costs will be reduced substantially due to reduced maintenance costs and reductions in energy consumption.

8. Will this capital improvement impact other county departments? How?

This improvement will impact the Sheriff Department due to the need to relocate Search and Rescue, which is located on this parcel.

9. Will this capital improvement reduce future capital costs? How?

By implementing the improvements to Northwest Annex, the County is paying for items in current value dollars and not the increased cost of these improvements in the future due to escalation and inflation cost increases.

#### 4. Sheriff's Office Relocation (\$15.0 million)

Capital Improvement Title: Sheriff's Office

Department: Facilities Management

**Answer the following questions. Indicate the source of your data where applicable.**

1. Capital improvement description (include square feet, acres, miles of trails, jail beds, etc):

The Sheriff is in need of a new facility for his administration. It is estimated that 30,000 sf is anticipated for this use. Additionally, smaller 3000-6000 sf satellite office, near downtown is necessary.

2. What is the problem this Capital Improvement will address?

The existing Sheriff Office is located in the basement of the Public Safety Building. This area was not built for this use and should be relocated in a more modern usable location.

3. Location (address, Assessor's parcel number or map):

TBD

4. How will this capital improvement benefit our citizens?

The existing Sheriff's Office is not efficiently laid out, or in an energy efficient building. As it is anticipated that a new jail is proposed, so too should a new Sheriff's Office be considered. Newer buildings will be designed with energy efficiency and maintenance will be decreased.

5. Is this capital improvement required to comply with laws, regulations or LOS standards? (Explain)

The new improvements must comply with the Energy code.

6. Will this capital improvement increase efficiency in providing a public service? How?

A better design should increase efficiency among staff

7. Will this capital improvement reduce annual operating costs? Please quantify

Yes. There should be reduced maintenance costs with replacement of these components.

8. Will this capital improvement impact other county departments? How?

It is not anticipated that this improvement will impact other County departments.

9. Will this capital improvement reduce future capital costs? How?

Large scale maintenance costs, some Capital, will be reduced with a new, efficient building.



## 5. Courthouse Exterior Project (\$14.3 million)

Capital Improvement Title: Improvements to the Courthouse Envelope

Department: AS – Facilities Management

**Answer the following questions. Indicate the source of your data where applicable.**

1. Capital improvement description (include square feet, acres, miles of trails, jail beds, etc):

Continuation of HKP Courthouse Exterior Project as Defined in HKP Report Dated November 2015. Continued efforts include replacing remaining roofs, and roof top mechanical equipment. The scope of work also includes replacing glazing on the 1993 (East) addition, where glazing has failed. Efforts are shown for cost/year. Each year has a design phase, typically for the following year construction (with the exception of 2022). Also shown is the contract administration effort by the design team for each project while under construction.

2. What is the problem this Capital Improvement will address?

Repairs to the Courthouse exterior envelope to seal the building from water intrusion. Additional efforts will replace roofing and bringing the roof area into compliance with the Energy Code.

3. Location (address, Assessor's parcel number or map):

Courthouse, 311 Grand Avenue, Bellingham WA 98225

4. How will this capital improvement benefit our citizens?

The improvements will seal the building, and replace roofing that has reached end of life. The improvements, including energy code improvements, will reduce the overall maintenance and energy costs of the Courthouse.

5. Is this capital improvement required to comply with laws, regulations or LOS standards? (Explain)

No

6. Will this capital improvement increase efficiency in providing a public service? How?

Once complete, if the project does in fact reduce overall maintenance of the building, there will be less disruption to the tenants of the building.

7. Will this capital improvement reduce annual operating costs? Please quantify

No

8. Will this capital improvement impact other county departments? How?

All occupants of the Courthouse could be affected

9. Will this capital improvement reduce future capital costs? How?

Yes. These improvements should reduce the water intrusion issue that exists in the Courthouse. Creating a proper envelope should protect the interior components of the building.

## 6. Girard St. Improvements (\$10.1 million)

Capital Improvement Title: Improvements to 509 Girard Health Facility

Department: AS Facilities Management

Originator: Rob Ney

Type of Project:  Equipment  Software  Capital Facility  Maintenance

Other: Click here to enter text.

**Answer the following questions. Indicate the source of your data where applicable.**

1. Capital improvement description (include square feet, acres, miles of trails, jail beds, etc):

Delayed maintenance and end of life replacement of roof, HVAC and windows. The HVAC system is original to the building iterations (1959 & 1979) and does not include air conditioning for a large portion of the building. The HVAC system is isolated to the section of building in which it was built and not cohesive or energy efficient. Replacement of the HVAC should be tied to reroofing, which has exceeded its life. A cosmetic refresh should also be done including new carpet and paint.

2. What is the problem this Capital Improvement will address?

Girard Street is a solid building worthy of investing limited capital funds. The HVAC system has far exceeded its life and should be replaced with a new energy efficient system that offers fresh air, conditioned air, and its cost effective to operate. Additionally, the windows in the building are single pane and are not energy efficient.

3. Location (address, Assessor's parcel number or map):

509 Girard Street, Bellingham WA 98225

4. How will this capital improvement benefit our citizens?

The new HVAC system will be energy efficient and should reduce the annual cost to maintain the old system. Replacing the roof, which has exceeded its life, simultaneously with the HVAC should be cost effective and less expensive than doing the two tasks separately.

5. Is this capital improvement required to comply with laws, regulations or LOS standards? (Explain)

The new improvements will be compliant with the Energy code in place at the time of installation. The existing system can be replaced in kind if catastrophic failure occurred, but the replaced units would not be any more energy efficient.

6. Will this capital improvement increase efficiency in providing a public service? How?

Yes. Replacement of the HVAC system along with Energy Efficient windows should significantly reduce energy consumption.

7. Will this capital improvement reduce annual operating costs? Please quantify

The annual operating costs will be reduced substantially due to reduced maintenance costs and reductions in energy consumption.

8. Will this capital improvement impact other county departments? How?

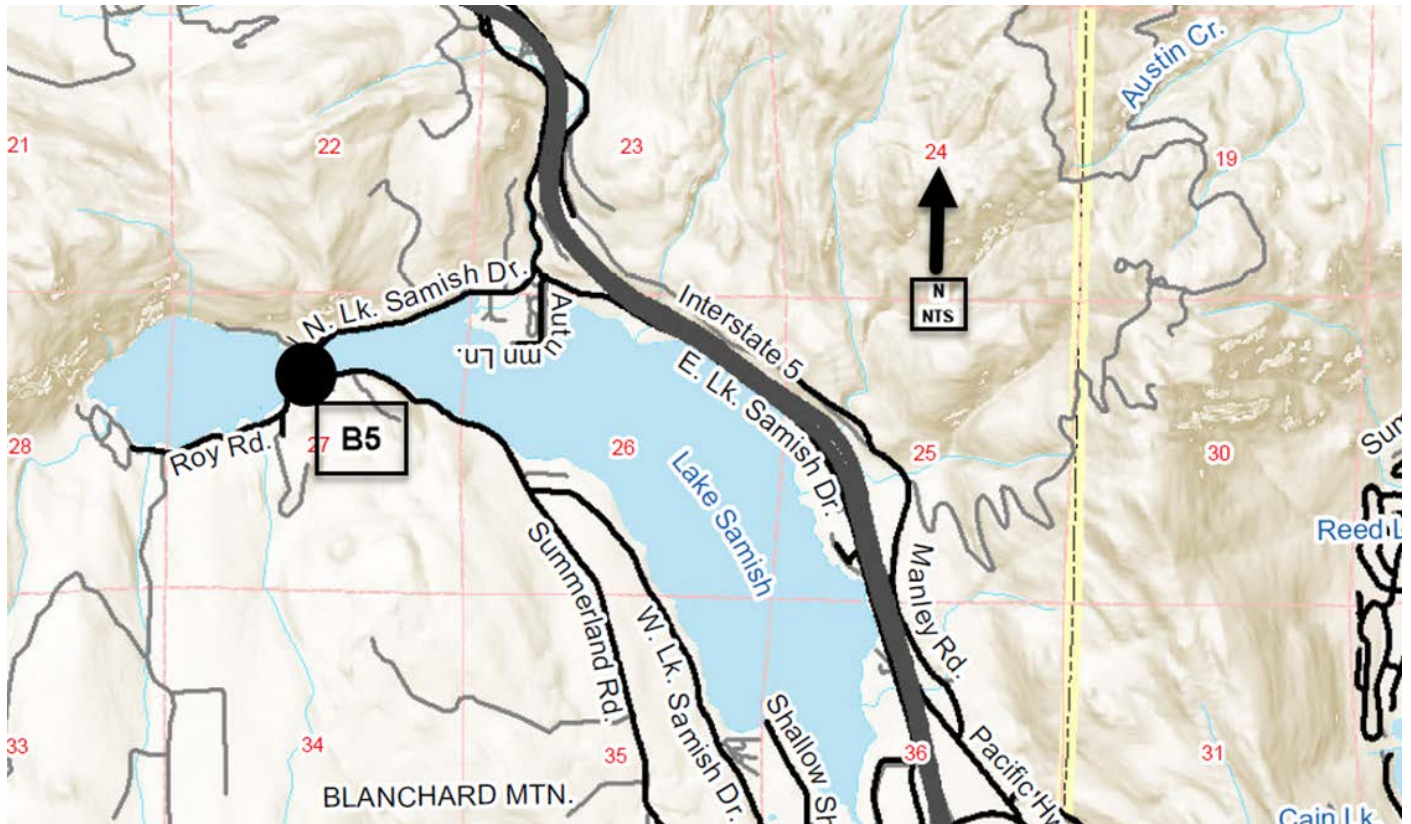
It is not anticipated that this improvement will impact other County departments.

9. Will this capital improvement reduce future capital costs? How?

By implementing the improvements to the Girard Street facility, the County is paying for items in current value dollars and not the increased cost of these improvements in the future due to escalation and inflation cost increases.

## 7. North Lake Samish Rd. Bridge Replacement (\$9.7 million)

This project is located on Lake Samish in Section 27, T37N, R3E. This project will replace the existing 250-foot timber bridge which is structurally deficient with a prestressed concrete girder bridge. This project is listed #B5 on the 2023-2028 Six-Year Transportation Improvement Program.



## 8. Way Station Improvements, State Street (\$9.3 million)

Capital Improvement Title: Way Station Improvements

Department: Facilities Management

**Answer the following questions. Indicate the source of your data where applicable.**

1. Capital improvement description (include square feet, acres, miles of trails, jail beds, etc):

Complete remodel of the State Street Facility to facilitate the Way Station Project. The Way Station is a collaborative effort between the County, Peace Health, Opportunity Council (OC), and Unity Care Northwest. The facility is intended to provide recuperative respite care, health care services, hygiene services, and case management services to unsheltered individuals.

Key components of the remodel will include full replacement of the HVAC system, a new electrical system, new fire suppression, seismic upgrades to the building, and a physical and cosmetic remodel of the entire building.

TASK	YEAR	
	2022	2023
ARCHITECTURAL AND MECHANICAL DESIGN WORK & SOFT COSTS	\$900,000	
CONSTRUCTION AND PROJECT MANAGEMENT		\$9,281,000
	\$975,000	\$9,281,000

2. What is the problem this Capital Improvement will address?

The primary needs that the Way Station project will address are needed services to the unsheltered population.

Further, the building needs to be updated with modern and efficient systems

3. Location (address, Assessor's parcel number or map):

1500 N State Street, Bellingham WA 98225

4. How will this capital improvement benefit our citizens?

Building is not being utilized to its fullest potential as old tenant spaces are not conducive to the County needs. A remodel of the building will allow new uses for the Community as well as providing much needed services to the unsheltered population.

5. Is this capital improvement required to comply with laws, regulations or LOS standards? (Explain)

The new improvements will be compliant with the Energy code in place at the time of installation.

6. Will this capital improvement increase efficiency in providing a public service? How?

Yes. Replacement of the HVAC system along with Energy Efficient windows should significantly reduce energy consumption. Additionally, the building is substantially underutilized in its current configuration. Remodeling of the building will allow efficient use of the building that could provide services to the public.

7. Will this capital improvement reduce annual operating costs? Please quantify

The annual operating costs will be reduced substantially due to reduced maintenance costs and reductions in energy consumption.

8. Will this capital improvement impact other county departments? How?

It is not anticipated that this improvement will impact other County departments.

9. Will this capital improvement reduce future capital costs? How?

By implementing the improvements to the State Street facility, the County is paying for items in current value dollars and not the increased cost of these improvements in the future due to escalation and inflation cost increases.

## 9. Public Safety Radio System (\$7.0 million)

Capital Improvement Title: Whatcom Integrated Public Safety Network

Department: Whatcom County Sheriff's Office

**Answer the following questions. Indicate the source of your data where applicable.**

1. Capital improvement description (include square feet, acres, miles of trails, jail beds, etc):

The Whatcom County Integrated Public Safety Radio System Project builds a public safety radio system for use by all first responder agencies in Whatcom County, its political subdivisions, as well as interoperability with regional partners. Whatcom County's communications backbone has been in use since the mid 1980's and has only had minor upgrades. The age of the equipment, coupled with technology changes, and increasing equipment failures have resulted in a system that is not only incompatible with regional partners, it is outdated and failing. Whatcom County arguably has the poorest public safety radio system in the State of Washington. Many areas within Whatcom County do not have adequate, or in some cases any, reliable public safety communications. **Emergency Responders and the public are at risk.**

The Whatcom County Integrated Public Safety Radio System Project is an outgrowth of a multiyear effort by county-wide Law Enforcement, Fire and Emergency Medical Services, Public Works, and regional partners to understand options, costs and engineering requirements. Hatfield & Dawson Consulting Electrical Engineers, under contract to Whatcom County, developed a system design to rebuild a public safety radio system that maximizes public safety services and interoperable communications at the local, regional, state, federal and international levels and recommended the broad goal to build, implement and provide interoperable communications for all Public Safety partners and agencies in Whatcom County.

2. What is the problem this Capital Improvement will address?

The public safety radio backbone and end user systems in Whatcom County are failing with increasing regularity with the result being that first responders and the public, have been put at risk due to failing radio system. The problem of poor communications has grown due to the lack of investment in infrastructure. The age of the equipment, coupled with the change in technologies in the last 10 years, has resulted in communications systems in the County that are both incompatible and outdated.

Implementation of the Whatcom County Integrated Public Safety Radio System Project will begin with the immediate repair of the broken and failing equipment; part of the "Western Whatcom" Subsystem. The Whatcom County Integrated Public Safety Radio System is based on six major subsystems which can be implemented in phases. . . Breaking up the costs by sub-systems may assist with system budgeting over multiple budget cycles and with system implementation planning.



3. Location (address, Assessor's parcel number or map):

This project covers all areas of Whatcom County, to include Pt. Roberts, Lummi Island and Newhalem/Baker Lake.

4. How will this capital improvement benefit our citizens?

This project is a public safety project and will increase public safety now and into the future. The Whatcom County Integrated Public Safety Radio System Project builds a public safety radio system for use by all first responder agencies in Whatcom County, its political subdivisions, as well as adjacent counties. Whatcom County's communications backbone has been in use since the mid 1980's and has only minor upgrades since. The age of the equipment, coupled with technology changes, and increasing equipment failures have resulted in a system that is not only incompatible with regional partners, it is outdated and failing. Whatcom County arguably has the poorest public safety radio system in the State of Washington. Many areas within Whatcom County do not have adequate, or in some cases any, reliable public safety communications. Emergency Responders and the public are at risk.

The failing and broken communications equipment is used to provide public safety dispatch for Law Enforcement and Fire/EMS in Whatcom County. The existing service has gone down numerous times over the last 10 years, and has continued to fail, most notably around Thanksgiving of 2018. The consequence is that WhatComm 911 cannot hear Sheriff's Office units, and they can no longer broadcast off of Mount Constitution. The microwave equipment between Post Point and Lummi Island is not public safety grade and causes interference. This results in problematic communications by EMS units in the field. These problems are putting public safety at risk both for the responders and the public.

5. Is this capital improvement required to comply with laws, regulations or LOS standards? (Explain)

Yes, there may be permits and environmental reviews required depending upon the local land use and building permit requirements in each jurisdiction that new equipment may be placed, permits may be required, and preparation of the application materials (including drawings) may require contracting with a firm that can provide these materials and assist with the permitting process as directed in Whatcom County Code 20.13. Permits may be driven by funding sources as well. For example, certain Department of Homeland Security Grants requires Archeological and Historical reviews and permits. Under Title 47, CFR Part 73, for new towers, sites, and transmitting radios it must be requested to the Federal Communication Commission to issue permits and licenses as well as facilitate the coordination with Industry Radio Canada when in close proximity to the border.

6. Will this capital improvement increase efficiency in providing a public service? How?

The citizens of Whatcom County expect their first responders to have the basic and necessary tools to provide assistance when needed. Currently the first response community does not have the communications equipment required to perform basic services and maintain continuity of operations. When companies look to relocate, expand their existing business, or are recruiting new employees to

come to Whatcom County, one of the cornerstones for our economic development strategy should be *“In addition to all the other benefits here in Whatcom County, we have a world class public safety infrastructure.”* Having a robust public safety radio network for first responders will be an attraction for any new business or industry looking to locate in Whatcom County or any of the local jurisdictions. By replacing antiquated equipment it will address the inability of our first responders to communicate effectively ensure the community’s safety.

7. Will this capital improvement reduce annual operating costs? Please quantify

This public infrastructure will be maintained by the Whatcom County Sheriff’s Office’s Radio System Manger. The Operations and Maintenance costs for the entire system, including all of the subsystems, are over a 15 year lifecycle. These costs include the annual full-time position for the Radio System Manager, monthly site lease costs for the sites, an annual support agreement for the alarm and monitoring system, and the annual cost of maintenance and repair of the entire new radio system. The assumed cost of system maintenance and repair is based on 5% of the total capital cost for the equipment used in the system.

While this project is not based on utility fees, users of the system will have to participate in the Operations and Maintenance costs. The exact costs will be determined by the number of users, however in other Washington jurisdictions there are costs down to the per radio annual cost. These prices range from \$30 per month (per radio) up to \$100 per month (per radio). The variability is determined by the level of service provided. On the low end users pay per radio for the use of backbone infrastructure but provide their own equipment, and on the high end users pay per radio for both backbone infrastructure and end user equipment.

The overall cost of maintaining radio systems by the multiple agencies across Whatcom County will be a shared expense. As well, the first year after installation all equipment is covered under warranty which will reduce costs further. In the last five years, the Whatcom County Sheriff’s Office has spent on average \$90,000.00 annually on repairs to keep the system operational. Without this project, this cost of repair will continue to increase as the technology is well past its end of life and is no longer serviced. The average emergency repair and maintenance costs are seven times greater when compared to ongoing planned maintenance.

8. Will this capital improvement impact other county departments? How?

Yes, all Whatcom County Departments will consolidate radio purchasing and participate in this project. It will improve communication for fire, law enforcement, and public works throughout the county. It will add coverage in areas that currently do not have any and improve coverage in areas where it is unreliable. This will increase the safety of all county employees that work out in the field and the general public.

9. Will this capital improvement reduce future capital costs? How?

Yes, this project will reduce the need for large capital costs as the project includes ongoing maintenance and capital replacement costs. This project also includes systematic upgrades outlined in the operating costs to keep the system operating at an acceptable level.

## 10. East Smith Rd / Hannegan Rd intersection improvements (\$5.4)

The intersection of East Smith and Hannegan Roads is located in Sections 28, 29, 32 and 33, T39N, R3E. This intersection currently experiences delays due to the lack of left-turn channelization on Smith Road. The project work entails the construction of a two-lane Roundabout at the intersection. This project is listed #R6 on the 2023-2028 Six-Year Transportation Improvement Program.

