

**Six-Year
Capital Improvement Program
For Whatcom County Facilities
2017-2022**

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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 2022 and by considering other relevant factors.

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

General locations and capacities (trail miles, jail beds, etc.) of proposed County facilities are indicated in this document.

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

This Six-Year Capital Improvement Program presents costs and funding sources for proposed County capital facilities (all figures are in 2016 dollars). There are a variety of funding sources that the County utilizes to pay for capital facilities, including real estate excise taxes, the Public Utilities Improvement Fund (also known as the Rural Sales Tax Fund, Economic Development Initiative Fund or EDI Fund), Road Fund, state grants, federal grants and a variety of other funds. It is

anticipated that the County's largest project in the six-year planning period, the new jail, will require voter approval of an additional revenue stream.

- 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 2017-2018 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 2019-2022 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 2016 inventory of County parks and open space areas is over 14,700 acres. This inventory is shown below.

Existing Parks

Existing Site No.	Park Name and Location	Acres
1	Bay Horizon Park, 7467 Gemini St., Birch Bay	69.8
2	Boulevard Park, 471 Bayview Dr.	1.8
3	Broadway Beach Access, 7497 Birch Bay Dr.	0.1
4	Canyon Lake Community Forest	2,394.4
5	Chuckanut Mountain Park	973.1
6	Cottonwood Beach Access, 8191 Birch Bay Dr.	4.6
7	Deming Eagle Homestead Park, 5615 Truck Rd.	28.5
8	Hovander Homestead Park and Tennant Lake, 5299 Nielsen Rd.	338.3
9	Jackson Rd. Beach Access, Birch Bay	0.2
10	Jensen Family Forest Park, 8051 Stein Rd.	21.7
11	Josh VanderYacht Park, 4106 Valley Highway	2.2
12	Lake Whatcom Park, 3220 North Shore Rd.	4,686.5
13	Lighthouse Marine Park, 811 Marine Dr. in Point Roberts	24.3
14	Lily Point Marine Park, 2315 APA Rd. in Point Roberts	274.0
15	Little Squalicum Park, 640 Marine Dr.	13.7
16	Lookout Mountain Forest Preserve	4,430.3
17	Lummi Island Beach Access, 2198 N. Nugent Rd.	0.1
18	Monument Park, 25 Marine Dr. in Point Roberts	7.3
19	Northwest Soccer Park/Baseball & Softball Complex, 5238 Northwest Dr.	36.5
20	Nugent's Corner River Access, 3685 Mt. Baker Highway	16.5
21	Ostrom Conservation Site, 4304 South Pass Rd.	36.3
22	Point Whitehorn Marine Reserve, 6770 Koehn Rd.	55.3
23	Redwood Park, 3310 Redwood Ave.	0.2
24	Samish Park, 673 N. Lake Samish Dr.	26.4
25	Semiahmoo Park, 9261 Semiahmoo Parkway	304.0
26	Silver Lake Park, 9006 Silver Lake Rd.	410.4
27	Squires Lake Park, 2510 Nulle Rd.	82.3
28	Stimpson Family Nature Reserve, 2076 Lake Louise Rd.	376.1
29	Sunset Beach, 2580 West Shore Dr. on Lummi Island	5.4
30	Sunset Farm Park, 7977 Blaine Rd.	70.0
31	Ted Edwards Park, 4150 Oriental Ave.	3.6
32	Teddy Bear Cove Park, 1467 Chuckanut Dr.	8.8
33	Welcome Bridge River Access, 5585 Mosquito Lake Rd.	0.5
TOTAL		14,703.2

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 more than \$2.2 million, are proposed over the six-year planning period. These costs would be paid by real estate excise taxes (REET), state grants, and the Nessel Foundation as shown in the table at the end of this chapter.

Trails

Whatcom County currently has 65.46 miles of trails in various locations throughout the County. This inventory is shown below.

Existing Trails

Existing 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	15.52
5	Deming Homestead Eagle Park, Truck Rd.	0.30
6	Euclid Park	0.05
7	Hovander Homestead Park	3.20
8	Interurban, Chuckanut area	2.80
9	Jensen Family Forest Park, Stein Rd. and Birch Bay Lynden Rd.	0.67
10	Lake Whatcom Park	4.01
11	Lily Point, Point Roberts	4.16
12	Lookout Mountain Forest Preserve	4.11
13	Maple Creek Park, 7842 Silver Lake Rd., Maple Falls	1.28
14	Monument Park, 25 Marine Dr. in Point Roberts	0.35
15	Northwest Soccer Park Trail, Smith Rd. and Northwest Dr.	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	1.66
19	Semiahmoo Park	0.63
20	Silver Lake Park, 9006 Silver Lake Rd.	5.75
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
TOTAL		65.46

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 72 additional miles of trails would be needed by the year 2022 to serve the people of Whatcom County.

Proposed Improvement Projects

Trail improvement projects and associated facilities, totaling more than \$3.5 million, are proposed over the six-year planning period. These costs would be paid by REET and grants as shown in the table at the end of this chapter. These projects would add 32 trail miles (the South Fork Park Trails project would add 4 miles and the Lake Whatcom Re-conveyance Land Trails project would add 28 miles). Potential acquisitions are also being considered that may add another 44 trail miles within the six-year planning.

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.

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, 1998 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.

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

Proposed Improvement Projects

One activity center improvement project, costing \$125,000, is proposed over the six-year planning period. These costs would be paid by REET and a state grant as shown in the table below.

Six-Year Capital Improvement Program

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

<u>Parks</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total Cost</u>	<u>Funding Sources</u>
Birch Bay Community Park Development			30,000	470,000			500,000	3
Hovander Park Buildings Demo & Site Restoration	100,000						100,000	2
Hovander Park Maintenance Building	50,000	125,000					175,000	2
Hovander Park Slough Bridge			30,000	100,000			130,000	2
Lighthouse Marine Park Boat Ramp Replacement			10,000	115,000			125,000	2,3
Lummi Island Overlook Stairs	100,000						100,000	2
Maple Creek Bridge Replacement	115,000						115,000	2
Nessett Restroom & Bridge Improvements		180,000					180,000	4
Parks Headquarters Water Distribution System	50,000						50,000	2
Samish Park Lodge Deck Replacement	50,000						50,000	2
Semiahmoo Facility Remodel		50,000					50,000	2
Silver Lake Park Bridge Replacement			35,000	175,000			210,000	2
Silver Lake Park Improvements				20,000	200,000	200,000	420,000	2
Tennant Lake/Fragrance Garden Walk & Irrigation	30,000						30,000	2

Trails

Lake Whatcom Re-conveyance Land Trails	200,000	343,000	233,000	363,000	246,000	380,000	1,765,000	2,3
Lake Whatcom Trailhead Improvements			195,000	780,000			975,000	2
Lake Whatcom Trailhead Restrooms	110,000						110,000	2,5
Maple Falls Trailhead			70,000	400,000			470,000	2
South Fork Park Trails	209,000						209,000	2
 <u>Activity Centers</u>								
Plantation Indoor Range Renovations	125,000						125,000	1
TOTAL	1,139,000	698,000	603,000	2,423,000	446,000	580,000	5,889,000	

1. REET I
2. REET II
3. State Grant
4. Nessel Foundation
5. Federal Grant

Chapter 3 – Maintenance and Operations

Existing Maintenance and Operations Space

The 2016 inventory of maintenance & operations/facilities management space that serves the County is 44,411 square feet. This inventory is shown below.

Existing Space		
Site No.	Facility Name	Square feet
1	Central Shop, 901 W. Smith Rd. (Maintenance and Operations)	35,773
2	316 Lottie St. (Facilities Management)	4,978
3	Minimum Security Correction Facility - 2030 Division St. (Facilities Management Storage)	3,660
TOTAL		44,411

Future 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 projects at the Central Shop, totaling \$400,000, are proposed over the six-year planning period. These costs would be paid by the road fund and shop services mark-ups as shown in the table below.

<u>Central Shop</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u> <u>Cost</u>	<u>Funding</u> <u>Source</u>
Vactor Truck Garage	300,000						300,000	1
Central Shop Exhaust System		100,000					100,000	2
TOTAL	300,000	100,000					400,000	

Funding Sources

1. Road Fund
2. Shop Services Mark-ups

Chapter 4 – General Government Buildings and Sites

Existing Office Space

The 2016 inventory of County government office space is 306,691 square feet at eight locations. This inventory is shown below.

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.)	<u>20,265</u>
	TOTAL	306,691

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 \$23.2 million as shown below.

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total Cost</u>	<u>Funding Sources</u>
<u>Courthouse</u>								
Courthouse Projects (Alarm Upgrades, etc.)	404,500	200,000					604,500	1,2
Exterior Maintenance	770,000	200,000	200,000	200,000	200,000	200,000	1,770,000	1
Chambers Remodel	140,000						140,000	1,2
<u>509 Girard</u>								
Remodel		3,644,000					3,644,000	2,3,4
<u>1500 N. State St.</u>								
Remodel		2,035,000	1,750,000				3,785,000	2,4,5
<u>Civic Center</u>								
Remodel	2,253,000						2,253,000	6,7
<u>Mental Health Triage Center</u>								
New Facility	700,000	6,300,000					7,000,000	4,8,9
<u>Northwest Annex</u>								
Maintenance			1,000,000				1,000,000	1,7
<u>Multiple Locations</u>								
Maintenance Projects			500,000	500,000	500,000	500,000	2,000,000	1,2
Direct Digital Control System Upgrades		336,063					336,063	1
Carpet Replacements	65,000	65,000	65,000	65,000	65,000	65,000	390,000	1
Interior Painting	50,000	50,000	50,000	50,000	50,000	50,000	300,000	1
TOTAL	4,382,500	12,830,063	3,565,000	815,000	815,000	815,000	23,222,563	

Funding Sources

1. REET I
2. EDI
3. Girard Fund
4. Inter-fund Loan
5. State Street Fund
6. Civic Center Fund
7. Road Fund
8. Chemical Dependency/Mental Health Fund
9. Grants

Chapter 5 – Sheriff's Office

Existing Sheriff's Office Space

The 2016 inventory of Sheriff's office space is 23,326 square feet. This inventory is shown below.

EXISTING SHERIFF'S FACILITIES

Site No.	Facility Name	Square Feet
1	Public Safety Building (311 Grand Ave)	15,102
2	Minimum Security Correction Facility (2030 Division St.)	6,000
3	Laurel Substation (194 W. Laurel Rd.)	1,800
4	East Whatcom Regional Resource Center (8251 Kendall Road)	144
5	Birch Bay Fire Hall	192
6	Nugent's Corner Fire Hall	<u>88</u>
	TOTAL	23,326

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.

Sheriff's Office facilities include shared space at local fire districts, which is rented or leased space not solely dedicated to Sheriff's Office use. This space is available depending on Fire District needs and is generally subject to change with short notice.

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.

Most Sheriff's Office functions are currently based in the Public Safety Building adjacent to the Courthouse and are remote from the majority of Sheriff's Office Bureau of Law Enforcement and Investigative Services functions that take place in unincorporated Whatcom County. This results in inefficiencies and delays. Space and design factors in current facilities preclude consolidating various functions performed throughout the agency (reception, finance, etc.) and result in redundancies. Because of these issues, existing Sheriff's Office facilities and

associated functions will be consolidated (except for “Resident Deputy” program facilities) and may be co-located with the jail.

Proposed Improvement Projects

A new, expanded, or remodeled Sheriff’s Headquarters facility is proposed within the six-year planning period. A new Sheriff’s Headquarters facility would cost approximately \$19 million, paid with bond proceeds that would be repaid from the General Fund, as shown below.

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	Total <u>Cost</u>	Funding <u>Source</u>
New Sheriff’s Office		3,808,000	3,808,000	3,808,000	3,808,000	3,808,000	19,040,000	1
TOTAL		3,808,000	3,808,000	3,808,000	3,808,000	3,808,000	19,040,000	

Funding Source

1. Bonds (General Fund)

Chapter 6 – Emergency Management

Existing Emergency Management Space

The 2016 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.

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 capital improvement projects planned or needed in the six-year planning period.

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 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.

EXISTING JAIL BEDS

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

Future Needs

There are serious concerns among law and justice officials relating to jail facility needs in the community. This need has been documented by recommendations from the *Whatcom County Law and Justice Plan Phase II Report* (June 2000), in a report entitled *Operational Review of the Whatcom County, Washington Jail* (March 2004), in the *Whatcom County Jail Planning Task Force Recommendations* (Dec. 2011 and March 2012), and in the *Whatcom County Adult Corrections Facilities & Sheriff's Headquarters Pre-Design Report* (Sept. 2013).

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

In an effort to meet the community need, the County plans to construct a new, expanded, and/or remodeled Adult Corrections Facility.

As an interim measure, existing correction facility improvements are planned so that these buildings can continue to function until the new or remodeled jail is completed.

The cost of the proposed facility is approximately \$112,000,000. The cost of the improvements to the existing jail facilities is approximately \$3,000,000. These costs are proposed to be paid for with bond proceeds that would be repaid with a new sales tax, the jail improvement fund, and the general fund as shown below.

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u> <u>Cost</u>	<u>Funding</u> <u>Source</u>
New Jail		22,400,000	22,400,000	22,400,000	22,400,000	22,400,000	112,000,000	1
Existing Correction Facilities Interim Fixes	1,200,000	1,800,000					3,000,000	2,3
Totals	1,200,000	24,200,000	22,400,000	22,400,000	22,400,000	22,400,000	115,000,000	

Funding Sources

1. Bonds (New Sales Tax)
2. Jail Improvement Fund
3. General Fund

Chapter 8 – Juvenile Detention

Existing Juvenile Detention Facilities

The 2016 inventory of County juvenile detention facilities includes 32 beds serving the county-wide population. The juvenile detention facility is located on the sixth floor of the County Courthouse at 311 Grand Avenue.

EXISTING JUVENILE DETENTION BEDS

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

Future 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 capital improvement projects planned or needed in the six-year planning period.

Chapter 9 – Transportation

Existing Roads

The 2015 inventory shows a total of 938.55 miles of County roads. Additionally, there are 217.5 miles of state highways in Whatcom County (including I-5). Therefore, there are approximately 1,156 miles of public roads in Whatcom County.

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 three proposed new road projects:

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

While these three 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 also includes bridge replacements, reconstruction 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

Whatcom County Comprehensive Plan Policy 6A-1 is to establish the following levels of service (LOS) for purposes of maintaining transportation concurrency:

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/ Small Area Estimates 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 and, over the six-year planning period, should continue to meet the interim LOS standard.

Proposed Improvement Projects

The Six-Year Transportation Improvement Program includes construction of ferry dock improvements and preliminary engineering for upgrading the Whatcom Chief and replacing the Whatcom Chief.

Total Transportation Costs

The County plans to expend \$48.4 million on transportation projects, including road and ferry projects, over the six-year planning period. In addition to these local funds, it is anticipated that funding will be received 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 group in the Surface Water Division of the Public Works Department in 2005. The Stormwater group 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 group 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 Public Works-Stormwater group was created in 2005 are listed below.

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



Lake Whatcom Coronado-Fremont Stormwater Improvements

Whatcom County Public Works received an award for the West Tributary of Silver Beach Creek Stormwater Improvements (Existing Site No. 5 above). Silver Beach Creek experiences increased stormwater runoff and greater peak flows due to its developed landscape. This project was designed to substantially improve water quality and reduce flooding in an especially problematic reach of the creek. The project included reshaping and stabilizing the stream channel, installing water quality treatment swales, and installing stormwater vaults. These improvements filter phosphorus-containing sediment, alleviate flooding, reduce erosion, and promote infiltration. Project construction cost was approximately \$500,000 and shared between local real estate excise tax (REET) revenues, a State of Washington Department of Ecology grant, and a federal EPA grant.

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 more than \$7.2 million, are proposed over the six-year planning period as shown below. These costs would be paid by the flood fund, REET, state grants, and Birch Bay Watershed and Aquatic Resources Management (BBWARM) District funds.

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total Cost</u>	<u>Funding Sources</u>
<u>Lake Whatcom</u>								
Agate Heights Estate/Bay Lane Water Quality Improvements	1,000,000						1,000,000	1,2,3
Sudden Valley Drainage System Upgrades and Outfall Retrofits	115,000	25,000	520,000				660,000	2
Silver Beach Creek Channel Restoration		150,000	50,000	550,000			750,000	2
Northshore Rd, East of City Limits Water Quality Improvements			150,000	50,000	600,000		800,000	2
Lowell Dr. and Cedarbrook Court Stormwater Improvements				150,000	50,000	600,000	800,000	2
Glen Cove Lane/Lakeside St. Water Quality Improvements					150,000	50,000	200,000	2
<u>Birch Bay</u>								
Harborview Phase I Drainage Improvements		700,000					700,000	2,4
Harborview Phase II Drainage Improvements	80,000		585,000				665,000	2,4
Cottonwood Dr. Inlet Upgrade	100,000						100,000	2,4
Richmond Park Drainage Improvements		300,000	50,000	1,200,000			1,550,000	2,4
TOTAL	1,295,000	1,175,000	1,355,000	1,950,000	800,000	650,000	7,225,000	

Funding Sources

1. Flood Fund
2. REET II
3. State Grant
4. BBWARM

Chapter 11 – Total Costs

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

	2017	2018	2019	2020	2021	2022	Total Cost	% of Total Cost
Parks, Trails, and Activity Centers	1,139,000	698,000	603,000	2,423,000	446,000	580,000	5,889,000	2.69%
Maintenance and Operations	300,000	100,000	0	0	0	0	400,000	0.18%
General Government Buildings and Sites	4,382,500	12,830,063	3,565,000	815,000	815,000	815,000	23,222,563	10.59%
Sheriff's Office	0	3,808,000	3,808,000	3,808,000	3,808,000	3,808,000	19,040,000	8.69%
Emergency Management	0	0	0	0	0	0	0	0.00%
Adult Corrections	1,200,000	24,200,000	22,400,000	22,400,000	22,400,000	22,400,000	115,000,000	52.47%
Juvenile Detention	0	0	0	0	0	0	0	0.00%
Transportation	7,465,016	7,696,432	7,935,021	8,181,007	8,434,618	8,696,091	48,408,185	22.09%
Stormwater Facilities	1,295,000	1,175,000	1,355,000	1,950,000	800,000	650,000	7,225,000	3.30%
TOTAL	15,781,516	50,507,495	39,666,021	39,577,007	36,703,618	36,949,091	219,184,748	100.00%

The County plans to undertake capital improvement projects costing more than \$219 million between 2017 and 2022. The *Whatcom County Capital Facilities Revenue Analysis* contains a plan to finance these capital facilities within the County's projected funding capacities.