

Whatcom County and Capital Planning

Washington State’s Growth Management Act requires that Whatcom County have a comprehensive plan that includes a “capital facilities element.” Our plan calls for an annual update of the Six-Year Capital Improvement Program. The main purpose of this program is to plan for adequate capital facilities to serve anticipated growth and development in Whatcom County over the next six years. It also provides information to decision makers regarding the costs of constructing capital facilities as the county continues to grow.

Growth Management Act Requirements

Our capital facilities plan includes the following five items, which are required under the Growth Management Act.

- ▼ *An inventory of existing capital facilities owned by public entities, showing the locations and capacities of the capital facilities.* An inventory of existing capital facilities was prepared by Whatcom County with the assistance of a consultant in September 1994, with minor revisions in 1996, under the title “Capital Facility Requirements, 1995-2000 (and to 2014).” This inventory is available to the public at the Whatcom County Council office and at Whatcom County’s Planning and Development Services offices.
- ▼ *A forecast of the future needs for such capital facilities.* The Whatcom County Comprehensive Plan establishes “levels of service” for parks, administrative facilities (i.e. government office space), correction facilities, and transportation. Levels of service are expressed in acres of parkland needed for every 1,000 people in the county, square feet of government office space needed to serve each person in the county, etc. Forecasts of future needs for capital facilities over the six-year planning period are determined by applying the adopted level of service for a given facility to the expected population in the year 2005.

For example, the adopted level of service for developed parkland is 9.6 acres for every 1,000 people living in Whatcom County. The county is expected to grow to about 181,300 people by the year 2005. Therefore, a total of 1,741 acres of parkland would be needed by the year 2005 to maintain the adopted level of service. Since we already have 1,594 acres of developed parkland, about 147 additional acres would be needed six years from now (in 2005) to meet the needs of the growing population.

- ▼ *Proposed locations and capacities of expanded or new capital facilities.* Locations and capacities (i.e. acres or square feet) of proposed new facilities are shown in tables on the following pages.
- ▼ *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 capital facilities (all figures are in 1999 dollars).
- ▼ *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.

Whatcom County and Capital Planning continued

County Charter Requirements

In addition to Growth Management Act provisions relating to capital facilities, section 6.30 of the Whatcom County Charter requires the County Executive's Office to include a six-year capital improvement program as part of the budget. (See page 94.)

Whatcom County Comprehensive Law and Justice Plan

This Six-Year Capital Improvement Plan was developed with the knowledge that the Whatcom County Comprehensive Law and Justice Plan is currently being formulated, but will not be completed until next year. Therefore, detailed consideration of plans for law and justice facilities has been deferred until the Comprehensive Law and Justice Plan is finalized.

Six Year Transportation Improvement Road Program

Whatcom County is also required by state law (RCW 36.81.121) to prepare and adopt a six year comprehensive road program each year. This program is prepared and managed by the Public Works Department.

Public Works submits its proposed program to the county council each year for review and adoption after a public hearing. The tables shown on pages 94 through 104 are a condensed form of the current program, adopted by the county in July of 1999. This program is for the years 2000 through 2005. (See pages 96 through 100.)

Draft Six-Year Capital Improvement Plan 2000 - 2005

The following text and tables (pages 81 through 95) are extracted from Exhibit 2 of the Draft Six-Year Capital Improvement Program 2000-2005, Whatcom County Comprehensive Plan, Appendix F (November 1999). Original document chapter headings, map and appendix references are not shown here. Please contact the Whatcom County Planning and Development Services if you would like to obtain a full copy of this plan.

PARKS, TRAILS, AND ACTIVITY CENTERS

Existing Park Facilities

The 1999 inventory of county parks shows a total of 1,594 acres of developed and/or usable parks at various locations throughout the county. This inventory does not include undeveloped parks that are not readily usable by the general public.

Site #	Park Name	Acres
1	Monument Park	8.17
2	Lighthouse Marine Park	21.66
3	Semiahmoo Park	20.27
4	Birch Bay Miscellaneous Properties	.27
5	Sunset Farm Equestrian Center	69.50
6	Bay Horizon Park (portion not devoted to activity center)	48.00
7	Hovander Homestead Park/Tennant Lake Interpretive Center	346.00
8	Northwest Soccer Park & Northwest Baseball/Softball Complex	35.00
9	Alderwood Property	.50
10	Bayview Marine	2.15
11	Teddy Bear Cove	9.50
12	Chuckanut Mountain Property	140.00
13	Pine & Cedar Lakes	157.00
14	Lummi Island Stairway	.01
15	Samish Park	39.00
16	Squires Lake Park	84.00
17	Ted Edwards Park	3.68
18	Lake Whatcom Property North	193.54
19	Park Headquarters	4.75
20	Silver Lake Park	411.00
	Total	1594

Draft Six Year Capital Improvement Program 2000-2005 continued

Future Park 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. With projected population growth in Whatcom County over the next six years, an additional 147 acres of developed/usable parkland would be needed by the year 2005 to serve the people of Whatcom County.

Financing for Park Improvement Projects

The total cost of the three proposed park improvement projects is approximately \$430,000 over the six-year planning period. These costs would be paid for through the Nessel Foundation, donations from the Whatcom Parks and Recreation Foundation and general fund.

Proposed Park Improvement Projects

Three park improvement projects are proposed to provide additional developed and/or usable park space to meet the anticipated need by the year 2005. These projects would add 160 acres of developed and/or usable park space in Whatcom County.

PARK IMPROVEMENT PROJECTS, 2000-2005

Site #	Project	Acres	2000 Cost	2001 Cost	2002 Cost	2003 Cost	2004 Cost	2005 Cost	Total Cost	Funding Source
21	Nessel Farm	106	\$100,000	\$75,000	\$75,000	\$30,000	\$10,000	\$10,000	\$300,000	Nessel Foundation
22	Dittrich Park	24	\$15,000	\$15,000	\$15,000	\$15,000	\$12,500	\$27,500	\$100,000	Donations from Whatcom Parks & Recreation Foundation (\$75,000) and General Fund (\$25,000)
23	Cherry Point Industrial Area Access	30	\$5,000	\$10,000	\$10,000	\$5,000	0	0	\$30,000	General Fund
Tot.	N/A	160	\$120,000	\$100,000	\$100,000	\$50,000	\$22,500	\$37,500	\$430,000	N/A

Draft Six Year Capital Improvement Program 2000-2005 continued

Existing Trails

Whatcom County currently has 33.45 miles of trails in various locations throughout the county.

Site #	Trail Name	Miles
1	North Lake Whatcom Trail	3.1
2	Interurban Trail	5.9
3	North Lost Lake Trail	4.6
4	Teddy Bear Cove Trail	.9
5	Pine and Cedar Lakes Trail	3
6	Squires Lake Trails	3.7
7	Samish Park Trails	2
8	Semiahmoo Park Trails	2.4
9	Lighthouse Marine Park Trail	.5
10	Silver Lake Park Trails	3.1
11	Hovander Homestead Park Trails	2.6
12	Tennant Lake Marsh Boardwalk	1.4
13	Northwest Complex Trail	.25
	Total	33.45

Future Trail Needs

A level of service of .75 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, an additional 103 miles of trails would be needed by the year 2005 to serve the people of Whatcom County.

Trail Improvement Projects

Four improvement projects are proposed to provide additional trails to meet the anticipated need by the year 2005. These projects would add 103.17 miles of trails in Whatcom County.

Financing for Trail Improvement Projects

The total cost of the four proposed trail improvement projects is approximately \$762,000 over the six-year planning period. These costs would be paid for through Conservation Futures, the general fund, and the Whatcom Land Trust as shown on the following page.

Draft Six Year Capital Improvement Program 2000-2005 continued

TRAIL IMPROVEMENT PROJECTS, 2000-2005

Site #	Project	Acres	2000 Cost	2001 Cost	2002 Cost	2003 Cost	2004 Cost	2005 Cost	Total Cost	Funding Source
14	Bay to Baker Trail	67	\$0	\$125,000	\$150,000	\$100,000	\$100,000	\$25,000	\$500,000	Conservation Futures (\$300,000) and General Fund (\$200,000)
15	Chuckanut Mountain Trails	30	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$15,000	General Fund
16	North Lake Whatcom Trail Extension	0.17	0	\$200,000	0	0	0	0	\$200,000	Conservation Futures
17	Canyon Lake Creek Community Forest Trail	6	\$47,000	0	0	0	0	0	\$47,000	Whatcom Land Trust
Tot.		103.2	\$50,000	\$328,000	\$153,000	\$103,000	\$103,000	\$25,000	\$762,000	

Draft Six Year Capital Improvement Program 2000-2005 continued

Existing Activity Centers

Whatcom County currently operates 11 activity centers that provide a variety of year-round programs for various age groups.

Site #	Activity Center Name
1	Plantation Rifle Range
2	Roeder Home
3	Bellingham Senior Activity Center
4	Blaine Community/Senior Center
5	Everson Senior Center
6	Ferndale Senior Center
7	Lynden Community Center
8	Point Roberts Community Center
9	Sumas Community Center
10	Welcome Valley Senior Center
11	Bay Horizon

Future Activity Center Needs

A level of service of six activity centers for every 100,000 people in the county was adopted in the Whatcom County Comprehensive Plan. With projected population growth in Whatcom County over the next six years, 10.88 centers would be needed by the year 2005 to serve the people of Whatcom County. Since 11 such centers already exist, no more will be needed within the six-year planning period.

Proposed Activity Center Improvement Projects

No activity center improvement projects are proposed within the six-year planning period.

Financing for Activity Center Improvement Projects

No activity center improvement projects are proposed within the six-year planning period.

Draft Six Year Capital Improvement Program 2000-2005 continued

GOVERNMENT OFFICE SPACE

Existing Office Space that Serves the County-Wide Population

The 1999 inventory of county government office space that serves, at least in some capacity, the population of the entire county is 128,835 square feet at four locations.

EXISTING OFFICE SPACE

Site #	Name	Square Feet
1	County Courthouse (311 Grand Ave.)	107,319
	Administrative Services	11,003
	Assessor	4,800
	Assigned Counsel	605
	Auditor	7,585
	County Council	6,117
	District Court	11,445
	Executive	2,425
	Juvenile	25,977
	Law Library	2,125
	Prosecuting Attorney	8,440
	Public Defender	4,380
	Superior Court	18,147
	Treasurer	4,270
2	509 Girard St.	
	Health & Human Services Dept.	11,836
3	Forest St. Annex (1000 North Forest St.)	7,570
	Cooperative Extension	4,832
	Health and Human Services	2,738
4	3373 Mt. Baker Highway	
	Parks & Recreation	2,110
	Total	128,835

Future Office Needs to Serve the County-Wide Population

A level of service of .71 square feet of office space per capita was adopted in the Whatcom County Comprehensive Plan. Even with projected population growth in Whatcom County over the next six years, the existing office space would be slightly more than needed by the year 2005 to serve the people of Whatcom County. However, it is projected that there would be a deficit of office space starting in the year 2006. Additionally, there are benefits to consolidating county offices instead of having them dispersed in different locations.

Proposed Office Space Improvement Projects Serving the County-Wide Population

Two improvement projects are proposed to provide additional square footage to meet future needs and to consolidate county services. These projects would add 45,050 square feet of office space to serve the entire population of Whatcom County, (only a portion of the 63,000 square foot Northwest Annex expansion would be used for offices serving the county-wide population). If the existing Forest Street Annex (1000 North Forest St.), the county health department building (509 Girard St.), and the parks & recreation building (3373 Mt. Baker Highway) are no longer to be used for county offices, the net increase would be 23,534 square feet.

Financing for Office Space Improvement Projects Serving County-Wide Population

The overall cost of the Northwest Annex expansion is \$5,950,000, but only a portion of this addition would be used for office space that provides services to the county-wide population. These costs would be paid for through bonds as shown in the following table.

Draft Six Year Capital Improvement Program 2000-2005 continued

OFFICE SPACE IMPROVEMENT PROJECTS TO SERVE COUNTY-WIDE, 2000-2005

Site #	Project	Acres	2000 Cost	2001 Cost	2002 Cost	Year 2003 Cost	Year 2004 Cost	2005 Cost	Total Cost	Funding Source
5	County Health Center Building	24,000	\$815,000	\$0	\$0	\$0	\$0	\$0	\$815,000	Bond Proceeds
6	Northwest Annex Expansion: Parks 7,000 s.f; Cooperative Extension 7,100 s.f; Other 6,950 s.f.	21,050	\$0	\$0	\$100,000	\$850,000	\$5,000,000	\$0	\$5,950,000	Bonds
Tot.	N/A	45,050	\$815,000	\$0	\$100,000	\$8,500,000	\$5,000,000	\$0	\$6,765,000	N/A

Existing Office Space Serving Unincorporated Areas

The 1999 inventory of county government office space that serves only the unincorporated areas of Whatcom County (that doesn't serve city residents) is 25,755 square feet at four locations.

Existing Office Space

Site #	Name	Square Feet
1	Northwest Annex (Maintenance & Operations)	28,693
2	Public Safety Building (Facilities Management)	2,394
3	401 Grand Ave. (Facilities Management)	5,000
	Total	36,087

Future Office Needs to Serve Unincorporated Areas

A level of service of .51 square feet of office space per capita was adopted in the Whatcom County Comprehensive Plan. With projected population growth in unincorporated Whatcom County over the next six years, an additional 11,885 square feet of office space would be needed by the year 2005 to serve the people of Whatcom County.

Proposed Office Space Improvement Projects Serving Unincorporated Areas

One improvement project, an addition to Northwest Annex, is proposed to provide additional square footage to meet the anticipated need by the year 2005. This expansion is proposed to be 63,000 square feet. However, only a portion of it, approximately 20,950 square feet, would be devoted to government offices that serve unincorporated areas of the county.

Financing for Office Space Improvement Projects Serving Unincorporated Areas

The total cost of the Northwest Annex expansion project is \$5,950,000. However, only a portion of this addition would be devoted to serving government office space serving unincorporated areas.

Draft Six Year Capital Improvement Program 2000-2005 continued

OFFICE SPACE IMPROVEMENT PROJECTS TO SERVE UNINCORPORATED AREAS, 2000-2005

Site #	Project	Square Feet	Total Costs and Funding Source
5	Northwest Annex Expansion: Public Works - 20,000 s.f. Hearing Examiner - 950 s.f.	20,950	See p. 87 for total costs and funding sources

MAINTENANCE & OPERATIONS

Existing Maintenance and Operations Space

The 1999 inventory of maintenance & operations/facilities management space that serves the county is 36,087 square feet.

Site #	Name	Square Feet
1	Northwest Annex (Maintenance & Operations)	28,693
2	Public Safety Building (Facilities Management)	2,394
3	401 Grand Ave. (Facilities Management)	5,000
	Total	36,087

Future Maintenance and Operations Space Needs

A level of service of .41 square feet per capita was adopted in the Whatcom County Comprehensive Plan. With projected population growth in Whatcom County over the next six years, no additional space would be needed by the year 2005 to meet the adopted level of service.

Proposed Maintenance and Operations Improvement Projects

No improvement projects are proposed within the six-year planning period.

Financing Maintenance and Operations Improvement Projects

No improvement projects are proposed within the six-year planning period.

SHERIFF'S OFFICE

Existing Sheriff's Office Space

The 1999 inventory of sheriff facility space is 19,002 square feet serving the unincorporated population.

Site #	Name	Square Feet
1	Public Safety Building	9,473
2	401 Grand Ave.	6,353
3	Point Roberts Facility	3,176
	Total	19,002

Future Sheriff's Office Needs

A level of service of .26 square feet of sheriff's office space per capita was adopted in the comprehensive plan. With projected population growth in unincorporated Whatcom County over the next six years, an additional 187 square feet of office space would be needed by the year 2005 to serve the people of Whatcom County.

Proposed Sheriff's Office Improvement Projects

One sheriff's office improvement project is proposed to meet the anticipated need by the year 2005 and beyond. This project would add 12,000 additional square feet of space in the Northwest Annex expansion to house sheriff patrol offices.

Financing for Sheriff's Office Improvement Projects

The total cost of the Northwest Annex expansion project is \$5,950,000. However, only a portion of this addition would be devoted to serving sheriff's office space.

SHERIFF'S OFFICE IMPROVEMENT PROJECTS, 2000-2005

Site #	Project	Square Feet	Total Costs and Funding Source
4	Northwest Annex Expansion	12,000	See p. 87 for total costs and funding sources

Draft Six Year Capital Improvement Program 2000-2005 continued

EMERGENCY MANAGEMENT/EMERGENCY OPERATIONS CENTER (EOC)

Existing Emergency Management/EOC Space

The Emergency Management/ Emergency Operations Center (EOC), which serves the entire population of Whatcom County, presently occupies 1,916 square feet in the basement of the county courthouse.

EXISTING EMERGENCY MANAGEMENT/EOC FACILITIES

Site #	Name	Square Feet
1	County Courthouse (311 Grand Ave)	1,916

Future Emergency Management/EOC Needs

A level of service of .011 square feet of emergency management/EOC space per capita was adopted in the comprehensive plan. With projected population growth, 79 additional square feet would be needed to serve the people of Whatcom County by the year 2005.

This space serves two purposes: as daily office space for emergency management and, during an actual emergency, as an EOC. The deputy director of emergency management/EOC indicated that the existing facility is inadequate to function as an EOC during an emergency, when it may have to accommodate several hundred people in a single day. These people include a combination of elected officials, trained personnel and volunteers, who serve in a variety of capacities during the emergency. The Federal Emergency Management Agency (FEMA) guidelines recommend an emergency facility of 7,000 square feet for a county of 150,000. The deputy director of emergency management/EOC indicated that 7,000 square feet would, in fact, be adequate to serve the anticipated population of Whatcom County in the year 2005.

Proposed Emergency Management/EOC Projects

One improvement project to provide space for emergency management/EOC is proposed to meet the anticipated need by the year 2005 and beyond. This project would allocate 9,000 square feet of space in the Northwest Annex expansion to house emergency management/EOC.

Financing for Emergency Management/EOC Improvement Projects

The total cost of the Northwest Annex expansion project is \$5,950,000. However, only a portion of this addition would be devoted to serving emergency management/EOC.

EMERGENCY MANAGEMENT/EOC IMPROVEMENT PROJECTS, 2000-2005

Site #	Project	Square Feet	Total Costs and Funding Source
2	Northwest Annex Expansion	9,000	See p. 87 for total costs and funding sources

Draft Six Year Capital Improvement Program 2000-2005 continued

JAILS

Existing Jail Facilities

The existing county jail was designed for 148 beds, although it currently has 245 beds due to double bunking. Additionally, the jail is not currently in compliance with the Uniform Building Code for double bunking, although measures are proposed to bring it into compliance. Whatcom County also regularly contracts for 40 work release beds from Security Specialists Plus (SSP) Legal Support Services. Ten additional beds are available at this site, and are used on occasion for an extra fee. The jail is located in the public safety building next to the county courthouse in downtown Bellingham and the SSP facility is located in the Bakerview Road industrial area.

EXISTING JAIL BEDS

Site #	Name	Beds
1	Public Safety Building	245
2	SSP Facility	40
	Total	285

Future Jail Needs

A level of service of 1.42 beds 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, a total of 258 beds would be needed by the year 2005 to serve the people of Whatcom County with the adopted level of service.

Proposed Jail Improvement Projects

While the county is currently meeting its adopted level of service for jail beds, there is concern about the space provided to serve the jail population. Because of this, a minimum security corrections facility has been included in the capital improvement program approved under section 6.30 of the county charter for the last two years. The county executive's office is proposing to keep this corrections facility in the current program. However, a location for the facility has not yet been determined.

Financing for Jail Improvement Projects

The total cost of the proposed corrections facility is approximately \$5,500,000. These costs would be paid for through bonds.

JAIL IMPROVEMENT PROJECTS TO SERVE COUNTY-WIDE, 2000-2005

Site #	Project	Beds	2000 Cost	2001 Cost	Year 2002 Cost	2003 Cost	Year 2004 Cost	2005 Cost	Total Cost	Funding Source
n/a	Minimum Security Corrections Facility	400	\$100,000	\$400,000	\$5,000,000	\$0	\$0	\$0	\$5,500,000	Bonds

Draft Six Year Capital Improvement Program 2000-2005 continued

JUVENILE DETENTION

Existing Juvenile Detention Facilities

The 1999 inventory of county juvenile facilities is 30 beds serving the county-wide population. The juvenile detention facility is on the sixth floor of the county courthouse at 311 Grand Avenue.

EXISTING JUVENILE DETENTION BEDS

Site #	Name	Beds
1	County Courthouse – 311 Grand Ave.	30

Future Juvenile Detention Needs

A level of service of .21 beds per 1,000 population was adopted in the Whatcom County Comprehensive Plan. With projected population growth in Whatcom County over the next six years, an additional eight beds would be needed by the year 2005 to meet the needs in Whatcom County at the currently adopted level of service. However, it is recommended that this level of service be lowered until the “Whatcom County Comprehensive Law and Justice Plan” is completed, as this plan will formulate strategies and implementation measures for juvenile facilities. Specifically, it is recommended that the level of service be revised to .165 beds per 1,000 population, so that the county can continue to meet its adopted level of service while the comprehensive law and justice plan is being finalized.

Proposed Juvenile Detention Projects

No improvement projects are currently proposed within the six-year planning period. However, the “Whatcom County Law and Justice Plan,” which is not yet completed, may result in revised recommendations for juvenile detention facilities in the future.

Financing for Juvenile Detention Improvement Projects

No improvement projects are currently proposed within the six-year planning period.

TRANSPORTATION

Existing Roads

The 1999 inventory shows a total of 948.3 miles of maintained county roads.

Future Road Needs

The Whatcom County Comprehensive Plan states that, “A roadway’s “level of service” is a measure of how full of traffic it is. It is the ratio of the actual volume of traffic to the maximum amount of traffic the road could hold. Levels of service range from completely unrestricted flow of traffic (level “A”) to stop-and-go traffic jams (level “F”). At level of service “C” the road is 70% to 80% full. The flow of traffic is generally stable, though individual users are significantly affected by the presence of other vehicles.

The comprehensive plan sets the following levels of service (LOS) for county roads:

- ▼ A volume-to-capacity ratio of 0.75 (LOS of C-minus) during p.m. peak hours for county arterials and collectors located outside of City Urban Growth Areas.
- ▼ A volume-to-capacity ratio of 0.8 (LOS of D) for arterials and collectors within County Unincorporated UGAs.
- ▼ A volume-to-capacity ratio that offers a reasonable transition for roads located within City UGAs.
- ▼ A level of service for roads located within city urban growth areas consistent with those set by the city.
- ▼ A level of service for arterials and collectors that is adequate to accommodate efficient transit service.

The level of service for the county roads can be calculated using a “T-Model.” The last comprehensive run of this model occurred in 1994. The Public Works Department hopes to run the model again next year in order to ascertain current and project future levels of service of county roads. The results of this “T-Model” will assist the county in planning road improvements in the future.

Draft Six Year Capital Improvement Program 2000-2005 continued

While the “T-Model” won’t be run again until next year, there is a need to continuously plan for county road improvements. Whatcom County accomplishes this planning by approving a Six-Year Comprehensive Road Program each year, as required by RCW 36.81.121.

Proposed Road Improvement Projects

The county council adopted the 1999 version of the Six-Year Comprehensive Road Program under Resolution No. 99-035. This six-year plan includes three proposed new road projects and numerous reconstruction projects. The three proposed new road projects are:

- ▼ Slater Road Connector (Northwest Dr. to City Limits)
- ▼ Grandview Road/West Pole Road Connector
- ▼ The Whatcom Connector

While these three possible projects are on the Six-Year Comprehensive Road Program, construction is not anticipated within the six-year planning period (2000-2005). Rather, preliminary engineering to determine project feasibility would be completed within this time frame.

Financing for Road Improvement Projects

The total cost of the projects, including reconstruction projects, on the Six-Year Comprehensive Road Program is \$59,102,000. These costs include \$44,455,000 of county funds, with the remainder being funded by the State and Federal governments. A specific breakdown of these costs and revenue projections for road construction are shown in Whatcom County Resolution 99-035.

Interstate 5

The I-5 Bellingham to Border project is intended to assess the demands on this section of roadway and proximate arterial roads, assess local land use plans, and identify options for improving I-5 infrastructure. These options could include integrating technology and enhancing safety and mobility as areas along this corridor generate greater demand for access and mobility. The product, if funded with matching grants, will

be a long-term access and mobility strategy for the section of I-5 from the City of Bellingham to the Canadian border.

LUMMI FERRY

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 Ferry Needs

The Whatcom County Comprehensive Plan sets a level of service of 513 ferry passenger trips annually per capita of Lummi Island population. It is projected that Lummi Island will have a population of approximately 778 people in the year 2005 (compared to the 1990 census population figure of 620). Based upon this population projection, the ferry would be expected to make 399,114 trips annually by the year 2005 to meet the level of service set by the county. In 1998, there were a grand total of 369,133 passenger trips, which included vehicles, trucks & trailers, bikes, motor cycles and pedestrians. Therefore, the ferry would have to provide approximately 29,981 more passenger trips annually by the year 2005 to meet the level of service standard set by the county.

Proposed Ferry Improvement Projects

The Six-Year Comprehensive Road Program includes ferry improvements. The current version of this six-year plan, which was adopted under Whatcom County Resolution No. 99-035, indicates that two proposed improvement projects to the ferry terminal are slated for construction within the six-year planning period. However, these projects will not increase the capacity of the ferry and there are no plans at the current time to enlarge the ferry. Therefore, the equipment rental division manager in the public works department, who oversees operation of the ferry, indicated that the only way the level of service standard set by the county could be maintained over the next six years would be to extend the hours that the ferry runs.

Draft Six Year Capital Improvement Program 2000-2005 continued

Financing for Ferry Improvement Projects

There are no ferry improvement projects proposed within the six-year planning period that would increase the capacity of the ferry. The two projects on the Six-Year Comprehensive Road Program, which involve electrical work, piling work, painting, et cetera, would cost a total of \$650,000. This includes \$220,000 of county funds with the remainder coming from the federal government, as shown on resolution 99-035.

TOTAL COSTS

Six-Year Capital Improvement Program Costs Under the Growth Management Act & Comprehensive Plan, 2000-2005¹

Pursuant to responsibilities set forth in the Growth Management Act and the Comprehensive Plan, the following

projects have been proposed to meet identified needs in the county over the six-year planning period.

Project Name	Year 2000 Cost	Year 2001 Cost	Year 2002 Cost	Year 2003 Cost	Year 2004 Cost	Year 2005 Cost	Total Cost for Six Year Period
Nesset Farm	100,000	75,000	75,000	30,000	10,000	10,000	\$300,000
Dittrich Park	15,000	15,000	15,000	15,000	12,500	27,500	\$100,000
Cherry Point Industrial Access	5,000	10,000	10,000	5,000	0	0	\$30,000
Bay to Baker Trail	0	125,000	150,000	100,000	100,000	25,000	\$500,000
Chuckanut Mountain Trails	3,000	3,000	3,000	3,000	3,000	0	\$15,000
North Lake Whatcom Trail Extension	0	200,000	0	0	0	0	\$200,000
Canyon Lake Creek Community Forest Trail	47,000	0	0	0	0	0	\$47,000
County Health Center	815,000	0	0	0	0	0	\$815,000
Northwest Annex Expansion (AKA Consolidated Services Building)	0	0	100,000	850,000	5,000,000	0	\$5,950,000
Totals	985,000	428,000	353,000	1,003,000	5,125,500	62,500	\$7,957,000

1. See Six-Year Comprehensive Road Program for Road and Ferry Costs

Draft Six Year Capital Improvement Program 2000-2005 continued

Six-Year Capital Improvement Program Costs Under the County Charter, 2000-2005¹

Pursuant to responsibilities set forth in section 6.30 of the county charter, the county executive's office has proposed the

following projects to meet identified needs in the county over the six-year planning period.

Project Name	Year 2000 Cost	Year 2001 Cost	Year 2002 Cost	Year 2003 Cost	Year 2004 Cost	Year 2005 Cost	Total Cost for Six Year Period
Minimum Security Corrections Facility	100,000	400,000	5,000,000	0	0	0	\$5,500,000
Renovations to Public Safety Building	0	50,000	250,000	0	0	0	\$300,000
Consolidated Services Building	See previous page for yearly cost 2						
Renovations to County Health Center	See previous page for yearly cost 2						
Health Center Parking Improvements	100,000	0	0	0	0	0	\$100,000
401 Grand Avenue Parking Improvements	0	0	0	2,150,000	0	0	\$2,150,000
South Courthouse Parking Improvements	0	2,150,000	0	0	0	0	\$2,150,000
Complete Northwest Annex Renovations	200,000	0	0	0	0	0	\$200,000
Convert Courthouse Boiler Rooms to Storage	50,000	0	0	0	0	0	\$50,000
Upgrade Original Courtrooms in old Courthouse	0	100,000	0	0	0	0	\$100,000
Alterations to Construct one new Courtroom Suite (5th floor)	0	350,000	0	0	0	0	\$350,000
Public Safety Building Roof Replacement	0	150,000	0	0	0	0	\$150,000
Install Earthquake Protection Measures at all Occupied Facilities	50,000	0	0	0	0	0	\$50,000
Totals	500,000	3,200,000	5,250,000	2,150,000	0	0	\$11,100,000

1. See Six-Year Comprehensive Road Program for Road and Ferry Costs

2. The Consolidated Services Building and Renovations to county Health Center appear on both the GMA/Comprehensive Plan-related CIP and the county charter-related CIP

Draft Six Year Capital Improvement Program 2000-2005 continued

Grand Total Costs, 2000-2005¹

Combining the costs associated with planning responsibilities under the Growth Management Act/Comprehensive Plan and those costs associated with planning under Section 6.30 of the

charter yields the following grand totals over the six-year planning period.

Project Name	Year 2000 Cost	Year 2001 Cost	Year 2002 Cost	Year 2003 Cost	Year 2004 Cost	Year 2005 Cost	Total Cost for Six Year Period
GMA/Comp Plan Related CIP Costs	985,000	428,000	353,000	1,003,000	5,125,500	62,500	\$7,957,000
County Charter Related CIP Costs	500,000	3,200,000	5,250,000	2,150,000	0	0	\$11,100,000
Grand Totals	1,485,000	3,628,000	5,603,000	3,153,000	5,125,500	62,500	\$19,057,000

1. See Six-Year Comprehensive Road Program for Road and Ferry Costs.

Six Year Transportation Improvement Program

#	Project	Description	Expenditure Schedule (in thousands)				Total Cost (in thousands)
			2000	2001	2002	2003-2005	
1	Yew Street Road (Bellingham C/L to Spring Valley)	Reconstruction, widening, drainage, shoulders	2,000				2,000
2	Park Road (SR 9 to South Bay Drive)	Reconstruction	2,300				2,300
3	Lake Terrell Road (Slater Road to Mountain View Road)	Reconstruction	2,080				2,080
4	Mountain View Road (Ferndale C/L to Rainbow Road)	Reconstruction	470				470
5	Lummi Shore Road (Hermosa to Cagey Road)	Reconstruction	4,090				4,090
6	Ferry Terminal Improvements (Lummi Island to Gooseberry Point)	Ferry facilities	600				600
7	Ferry Terminal Painting (Gooseberry Point)	Ferry facilities	50				50
8	East Smith Road / Hannegan Road	Signalization	420				420
9	Stein Road Bridge #92 (Dakota Creek)	Replacement	310				310
10	James Street Road / Telegraph Road	Intersection improvements	280				280
11	Grandview Road (Jackson Road to SR 548)	Structural overlay	350				350
12	Lake Whatcom Blvd High Bridge #115	Replace existing structure	107	1,215			1,322
13	Yew Street Road, Phase 2 (Samish Way to Spring Valley)	Reconstruction	150	1,400			1,550
14	Airport Drive (Williamson Way to Bennett Drive)	Widen, curbs/ gutters/ enclosed drainage	40	510			550
15	West Badger Road (Sunrise Road to Markworth Road)	Reconstruction	200	1,700			1,900

Six Year Transportation Improvement Program continued

#	Project	Description	Expenditure Schedule (in thousands)				Total Cost (in thousands)
			2000	2001	2002	2003-2005	
16	Lake Whatcom Blvd (Cable Street to Strawberry Point Road)	Reconstruction	40	510			550
17	Van Buren Road / Lindsay Road (Hampton Road to SR 546)	Reconstruction	175	1,300			1,475
18	Slater Road / Rural Avenue	Signalization	70	350			420
19	Lummi View Drive (Lummi Shore Road to West 0.6 miles)	Reconstruction	120	2,080			2,200
20	Sunrise Road (Birch Bay Lynden Road to West Badger Road)	Reconstruction	100	100	1,700		1,900
21	Tyee Drive (Benson Road to Roosevelt Road)	Reconstruction	20	130	1,500		1,650
22	Kickerville Road (Rainbow Road to SR 548)	Reconstruction	20	180	1,800		2,000
23	Marine Drive (Kwina Road to Ferndale Road)	Reconstruction	50	100	800		950
24	Potter Road Bridge #148 (South Fork Nooksack)	Replace existing structure	60	40	1,675		1,775
25	Mountain View Road (Lake Terrell Road to Ferndale City Limits)	Reconstruction		150	1,100	1,250	2,500
26	Lake Louise Road (Sudden Valley CG to Austin Street)	Reconstruction			100	1,600	1,700
27	Grandview Road 2 (Koehn Road to Jackson Road)	Reconstruction		20	1,180		1,200
28	Marine Drive (Bennett Drive to Bancroft Road)	Reconstruction				1,800	1,800
29	Lake Whatcom Blvd (Rocky Ridge to Lake Louise Road)	Reconstruction				1,400	1,400
30	North Shore Road (Bellingham City Limits to Urban Area Boundary)	Reconstruction				1,620	1,620

Six Year Transportation Improvement Program continued

#	Project	Description	Expenditure Schedule (in thousands)				Total Cost (in thousands)
			2000	2001	2002	2003-2005	
31	Lake Louise Road 2 (Lake Whatcom Blvd to Sudden Valley CG)	Reconstruction				2,200	2,200
32	Vista Drive (Ferndale City Limits to SR 548)	Reconstruction				1,800	1,800
33	Lincoln Road (Shintaffer Road to SR 548)	Reconstruction				1,750	1,750
34	Van Wyck Road (Hannegan Road to SR 542)	Reconstruction				2,200	2,200
35	East Axton Road (SR 539 to Hannegan Road)	Reconstruction (development dependent)				1,900	1,900
36	Ferndale Road (Slater Road To Ferndale City Limits)	Reconstruction				1,240	1,240
37	Alderson Road (Birch Bay Drive to SR 548)	Structural overlay				270	270
38	Cable Street (Terrace Avenue to Lake Whatcom Blvd)	Reconstruction				90	90
39	Point Roberts	Misc. shoulder widening				110	110
40	Haxton Way (Kwina Road to Slater Road)	Structural overlay, paved shoulders, floodproofing				120	120
41	Drayton Harbor Road (Harborview Road to SR 548)	Reconstruction				70	70
42	South Pass Road (Goodwin Road to SR 547)	Reconstruction				140	140
43	Harborview Road (Lincoln Road to Drayton Harbor Road)	Reconstruction				100	100
44	Marine Drive 3 (Ferndale Road to Rural Avenue)	Reconstruction				90	90
45	H Street Road (Blaine City Limits to SR 539)	Reconstruction				140	140

Six Year Transportation Improvement Program continued

#	Project	Description	Expenditure Schedule (in thousands)				Total Cost (in thousands)
			2000	2001	2002	2003-2005	
46	Kwina Road (Haxton Way to Lummi Shore Road)	Reconstruction				80	80
47	Curtis Road / Rural Avenue (Country Lane to Slater Road)	Reconstruction				170	170
48	North Telegraph Road (Sorenson Road to Sumas Road)	Reconstruction				140	140
49	Birch Point Road (Semiahmoo to Birch Bay Village)	Reconstruction				170	170
50	Selder Road (Birch Point Road to Semiahmoo Parkway)	Reconstruction (development dependent)				150	150
51	Portal Way (Brown Road to Blaine City Limits)	Reconstruction				60	60
52	Loomis Trail Road 2 (SR 548 to Kickerville Road)	Reconstruction (development dependent)				60	60
53	West Smith Road (Ferndale City Limits to Northwest Drive)	Widening, Structural overlay, paved shoulders				120	120
54	Kickerville Road 2 (SR 548 to Birch Bay Lynden Road)	Reconstruction				200	200
55	West Lake Samish Drive (Nulle Road to North Lake Samish Drive)	Reconstruction				150	150
56	Semiahmoo Drive (Birch Point Road to Blaine City Limits)	Reconstruction				200	200
57	West Laurel Road (Old Guide Road to SR 539)	Reconstruction				50	50
58	Loomis Trail Road (Bob Hall Road to Berthusen Road)	Structural Overlay, including shoulders				20	20
59	Slater Road Connector (Northwest Drive to Bellingham City Limits)					50	50

Six Year Transportation Improvement Program continued

#	Project	Description	Expenditure Schedule (in thousands)				Total Cost (in thousands)
			2000	2001	2002	2003-2005	
60	Grandview Road / West Pole Road (Grandview Road to West Pole Road)					50	50
61	Whatcom Connector					200	200
62	Railroad Crossings	Signalize crossings			100		100
63	Structural Overlays	various overlays		400	400	1200	2,000
64	Right of Way Acquisition		50	50	50	150	300
65	Specific Site Improvements	As prioritized	100	100	100	300	600
66	Gravel Conversions		100	100	100	300	600
						Grand Total	59,102