

4. Capital Facilities Element

This chapter has been developed in accordance with section 36.70A.070 of the GMA to address the financing of capital improvements for the city of Nooksack and the areas located within Nooksack's UGA. It represents the community's general plan for capital facilities for the next 20 years and includes a detailed financial analysis of the upcoming 6 years. The goals and policies in this chapter will be used to guide public decisions on the use of capital funds and will provide a strategy for expenditures on capital improvements.

Planning Assumptions

This element has been developed in accordance with the county wide planning policies and is integrated with all of the other planning elements to ensure consistency throughout the comprehensive plan. In particular, some assumptions from the land-use chapter are also used as the basis for projections in this chapter..

- The population of the [city Nooksack UGA](#) will ~~more than double~~ [increase](#) during the planning period; from ~~910,143~~ [1,435](#) in ~~2004~~ [2013](#) to ~~2,039~~ [2,425](#) in the year ~~2024~~ [2036](#) (~~a an~~ [average annual](#) growth rate of ~~4.123%~~ [annually](#)).

Domestic Water

The information presented in this section is based on information included in the *City of Nooksack ~~Comprehensive~~ Water System Plan* (~~May 1, 2004 draft~~ [November 2012](#)) [prepared by Freeland and Associates, Inc. and the Water System Plan Update](#) ([April 2016](#)), also prepared by [Freeland and Associates, Inc.](#)

Existing Conditions

Nooksack's water system is integrated with that of the Nooksack ~~Rural Valley~~ [Water Association \(NRWANVWA\)](#). The city and the [NRWANVWA jointly own and maintain one facility and](#) share [some of](#) the costs of system maintenance in the areas that ~~are cooperatively owned and operated~~ [serve both systems](#). The city has sole responsibility for the areas within city limits.

~~For the purpose of this water system analysis another planning assumption was made. The water usage of the existing large water users (i.e., those using more than the norm for residential service) for the city and NRWA will remain constant over the course of the planning period.~~

Source. The city and [NRWANVWA](#) currently purchase water from the city of Sumas. Sumas operates ~~five wells~~ [two wellfields](#) and is limited by the Department of Ecology to a maximum rate of withdrawal of ~~2,250~~ [3,910](#) gallons per minute (gpm) and a total withdrawal volume of ~~1,919~~ [3,744](#) acre-feet. Current rates of withdrawal are approximately 60 percent of these amounts. This water is distributed to the city of Sumas, the Sumas Rural Water Association, the city of Nooksack, and ~~the~~ [NRWANVWA](#).

In 2002, Nooksack, [NRWANVWA](#), and Sumas entered into a revised long-term agreement for the purchase of potable water from Sumas for a period of twenty years. [This supply agreement was updated in 2009 to increase the maximum instantaneous flow available to Nooksack and NVWA to 971.5 gallons per minute.](#) The quantities of water included in the agreement are based on the ~~1998~~ City of Sumas Water System Comprehensive Plan, ~~which projects water demand through the year 2018 and additional analysis completed in 2009.~~ Given that Nooksack's planned growth through the year ~~2018-2036~~ generates a demand for 199 acre-feet of water per year, which represents only 10 percent of Sumas's permitted total volume, Nooksack is confident that the long-term agreement will provide for the city's needs at least through the year ~~2018~~[2036](#).

Treatment. Historically there has been no need to treat the water purchased from Sumas. However, moderate levels of nitrates have been identified in the water (6.5 milligrams per liter (mg/l) as compared to the maximum contaminant level of 10 mg/l). At current nitrate levels there is no need for treatment, but if levels increase, treatment may become necessary. One possible treatment is blending of water with a less contaminated source. Other treatments are more expensive.

Storage. Water is stored in two 100,000 gallon tanks and one 500,000 gallon tank that are located just north of the city. ~~The tanks are~~[The city and NVWA each own one of the 100,000 gallon tanks, and the 500,000 gallon tank is](#) cooperatively owned and operated by Nooksack and the NRW. ~~The~~[Based on the storage analysis included in the 2016 update to the City's water system plan, the](#) tanks have remaining capacity to accommodate growth at least through the year ~~2018-2036~~ and possibly longer.

Distribution. The combined [NRWANVWA](#)/Nooksack distribution system consists of at least 96,000 lineal feet (lf) of pipe ranging in diameter from 2 to 16 inches. Of the total, 54,400 lf is jointly maintained by the two systems. The jointly-owned segments are generally those that carry water from Sumas to the storage tanks. ~~Virtually~~[Nearly](#) all of the jointly-owned pipe ~~is about 50 years old and shows signs of age~~[has been replaced over the course of the past 15-20 years and should not require significant maintenance through the planning period.](#) ~~The old pipe is tar wrapped steel, and corrosion has led to leakage.~~

Water is carried from the tanks to city limits through 9,400 lf of pipe owned by the city. The distribution system within the city limits consists of ~~32,500~~[approximately 44,280](#) lf of pipe within a developed service area of ~~135-240~~ acres, ~~which equals an average of 240 lf of pipe per acre.~~ With the exception of the pipe leading from the tanks to town, ~~and the recently completed~~ 12-inch loop serving the downtown area [and all of the distribution pipes in recently completed developments,](#) ~~many of~~ the city-owned pipes are leak-prone, 50-year-old ~~galvanized~~ pipe.

Future Needs

Source, storage, and treatment. The city does not need to develop any additional source, [treatment](#) or storage capacity at this time.

~~The current nitrate levels in the water system are being addressed by Sumas through a strategy of preventing future deterioration, instead of treating the water after contamination has already occurred. Studies are being conducted on the sources of nitrate infiltration into the ground water. If these sources are identified, nitrate infiltration might be halted or reversed. Prevention of contamination is much more cost-effective than treatment.~~

Distribution. About 23,000 lf of pipe in the city limits and about 54,400 lf of jointly maintained pipe will probably need to be replaced over the course of the planning period. In order to replace 23,000 lf over a 20 year period, about 1,150 lf should be upgraded each year. At an average cost of \$15 per lf, this program will cost \$17,250 per year. Outside city limits, the NRWA has lead-agency status for rehabilitation efforts, so the city will need the cooperation of the NRWA in order to undertake a similar program. At similar unit prices, the jointly-owned pipe can be replaced at an average cost of \$40,800 per year (2,720 lf per year), with the city responsible for half the cost. In summary, replacement of aging pipe will cost the city roughly \$37,650 per year for the duration of the planning period.

In addition to rehabilitation of the existing system, there will be the need to expand water service to areas not currently served. As discussed in the previous chapter, between 65 and 118 acres of residential development are expected within the planning period. At the existing pipe density of 240 lf per acre, there will be a need for approximately 15,600 – 28,320 lf of pipe. At \$15 per lf, the total cost of installing this pipe is estimated at between \$234,000 and \$424,800. Newly developed industrial and commercial acreages will add to this total. The city intends, however, that developers of raw land will pay all such on-site utility costs, as well as a fair share of new off-site costs.

The total costs associated with maintenance of the existing water system and expansion of the system are high, but these costs will not be financed entirely through municipal funds. Growth-related facilities will be funded by developers, while maintenance of the system will be funded by the city.

Table 4-1. Water System 20-Year ~~Cost Summary~~ Capital Improvement Program

<u>Description</u>	<u>Cost</u>
<u>Maintenance of Existing System (funded by the city)</u>	<u>\$753,000</u>
<u>Construction of New Distribution (funded by developers)</u>	<u>> \$424,800</u>
<u>Total</u>	<u>\$1,177,800</u>

<u>Project #</u>	<u>Project Name / Description</u>	<u>Cost</u>	<u>Year</u>	<u>Funding Source</u>
<u>#1</u>	<u>Replace hydrant at 1400 block of Nooksack Ave., including service to NVWA meters on west side of Nooksack Ave.</u>	<u>\$10,000</u>	<u>2018</u>	<u>City, NVWA</u>
<u>#2</u>	<u>Install 8-inch main on W Lincoln St., west to W 1st</u>	<u>\$45,000</u>	<u>2022-</u>	<u>City</u>

	St., then south on W 1st St. to W Madison		2036	
#3	Install 8-inch main and 2 hydrants on Columbia Street from W. 2nd St. to Everson intertie	\$248,000	2017	School District
#4	Complete 6-inch loop on E 3rd St. south to E Lincoln & install new hydrant (6-inch) at intersection of E Lincoln St. & E 3rd St.	\$15,000	2022-2036	City
#5	Replace all segments of 6-inch steel pipe. (various streets)	\$110,000	2022-2036	City
#6	Replace all segments of 4-inch steel pipe. (various streets)	\$250,000	2022-2036	City
#7	Replace all segments of 2-inch galvanized iron pipe. (various streets)	\$38,000	2022-2036	City
#8	Install 8-inch main on E 1st St. south to E Madison St, upgrade 4-inch main to 8-inch main on E Lincoln St. west to E 1st St., replace hydrant at E Lincoln St. & E 2nd St.	\$55,000	2022-2036	City
#9	Completion of Nooksack Ave. pipe replacement.	\$92,000	2022-2036	City
#10	Replace existing standpipe with new hydrant at northeast corner of loop in Hertel Way.	\$5,000	2019	City
#11	Install two hydrants near eastern city limits along South Pass Rd.	\$8,000	2020	City, DF
#12	Nooksack Ave. pipe replacement from Madison St. north to end of system	\$28,000	2021	City, DF, Loan
#13	Upgrade 4-inch main to 8-inch main on Hayes St. From Nooksack Ave. to W 3rd St.	\$45,000	2022-2036	City, DF
#14	Replace old standpipe at 900 block of W 1st St. with new hydrant.	\$4,000	2019	City
#15	Transmission and distribution mains to serve UGA, UGA Reserve, and special study areas.	TBD	2022-2036	DF
#16	Supply pipe replacement per maintenance agreement with NVWA	\$59,460	2016	City

[Financial analysis.](#) The financial analysis included in the 2016 update of the City's water system plan demonstrates that the City revenues, including monthly water rates and connection charges, will be sufficient to cover all costs of system operation and maintenance as well as identified capital improvement projects through the year 2036.

Sanitary Sewer

The information in this section was drawn from the Nooksack General Sewer Plan (2012) and the Nooksack General Sewer Plan Elements Amendment (2016), both of which were prepared by BHC Consultants, LLC.

Existing Status

Nooksack completed construction of a new sanitary sewer system in 1989. This new system replaced individual on-site septic and drainfield systems that had a high possibility of failure. The City of Nooksack General Sewer Plan was prepared by BHC Consultants, LLC in 2012 and was approved by the Washington Department of Ecology the same year. BHC also completed a General Sewer Plan Elements Amendment in 2016. These documents addressed the existing Nooksack system and the improvements needed to serve new growth through the year 2036.

Collection. The collection system consists of ~~28,784~~approximately 36,500 lf of gravity fed PVC and iron pipe ranging in size from 6 to 8 inches in diameter and ~~7,646~~approximately 6,000 lf of pressure fed iron pipe ranging in size from 4 to 6 inches in diameter. This is a total of ~~36,430~~approximately 42,500 lf of pipe in the collection system.

The collection system provides service to a developed area of ~~135-240~~ acres, ~~so sewer pipe is installed at an average of 270 lf of pipe per acre (213 lf of gravity fed pipe and 57 lf of pressure fed pipe per acre).~~ In the existing system, each lift station handles a basin of approximately ~~50~~60 acres.

The collection system is divided into ~~three~~four drainage basins. The drainage basins are located so that they are drained by gravity flow and then pumped by lift station to the next successive basin: ~~C is pumped to B, B is pumped to A~~all sewage is pumped to the Garfield pump station, and ~~A sewage from the Garfield station~~ is pumped to the Everson wastewater treatment plant for treatment. With such a new system, the maximum capacity of the current collection system has ~~obviously~~ not yet been reached.

Infiltration and inflow (I & D) into the system is minimal because the system is ~~so~~relatively new. Unless there is some event that damages the sewer pipes, I & I should be of ~~little~~limited concern for ~~at least~~the next ten years.

Treatment. The wastewater treatment plant (WWTP) located in the city of Everson is an oxidation ditch facility. The plant was upgraded in 1988 to handle the increased flows from the new sewer system established in Nooksack. The cities of Nooksack and Everson share all the capital and operating costs associated with the facility. ~~A report prepared in 2004 by Wilson Engineering describes the capacity of the treatment plant and the projected need for additional capacity on the part of each city. The existing plant has the capacity to treat a total of 440,000 gpd, of which 35 percent (154,000 gpd) is allocated to the city of Nooksack. At the planned growth rate of 4.1 percent, and assuming that I & I in the Nooksack collection system increases to typical levels, Nooksack will exceed its capacity share in the year 2015. If the Nooksack collection system remains free of infiltration, Nooksack will exceed its capacity share sometime after the year 2023. Any commercial or industrial growth that consumes treatment capacity will subtract from the amount available for residential uses. A major upgrade of the Everson WWTP was begun in 2015 and is scheduled to be completed by the end of 2016. The WWTP upgrade will increase plant capacity to accommodate the needs of both cities through 2036.~~

Sludge disposal. Everson and Nooksack contract with ~~for~~ a local firm, Tjoelker Brothers, for disposal of sludge. Sludge is collected at the treatment plant and transferred to holding tanks and then is spread on local farm fields once sludge digestion is complete and conditions are favorable for land application.

Needed Improvements

Collection and pumping. The cost of maintaining the system at current operating capacity over the course of the planning period is approximately ~~\$1,194,800~~ \$6,300,000 (~~\$54,740~~ \$300,000 annually). The cost of maintaining the system will be the responsibility of the city and will be covered by monthly sewer rates.

In addition to maintenance of the existing system, there will be the need to expand sewer service to areas not currently served. ~~As discussed in the previous chapter, between 65 and 118 acres of residential development are expected within the planning period. At the existing pipe density of 270 lf per acre, there will be a need for approximately 17,550 — 31,860 lf of pipe. At \$25 per lf, the total cost of installing this pipe is estimated at between \$438,750 and \$796,500. newly developed commercial and industrial acreages will add to this total. The city intends, however, that developers of raw land will pay all such on-site utility costs, as well as a fair share of new off-site costs.~~ All costs associated with expanding the system to serve new development will be paid by developers.

The Nooksack General Sewer Plan and Amendment identify the capital projects needed over the next twenty years. These projects are included in Table 4-2 below. These costs will be covered by a combination of monthly sewer rates, connection charges paid by new development, grants, loans, and existing capital reserves.

Treatment. ~~The~~ Based on the treatment plant upgrade due to be completed in 2016, the sewer treatment capacity for the city of Nooksack will be exhausted about two-thirds of the way is sufficient to serve new growth through the planning period. ~~It is estimated that the treatment capacity for the City of Everson will be used up by the year 2014, however no specific plan for expansion has been developed at this time. It is important to charge appropriate connection fees in order to accumulate a cash reserve with which to tackle upgrade of the existing treatment plant.~~ One additional upgrade project at the WWTP has been identified as being needed in the year 2027. This additional project is also included in Table 4-2.

Table 4-2. Sewer System 20-Year ~~Cost Summary~~ Capital Improvement Program

<u>Description</u>	<u>Cost</u>
<u>Maintenance of Existing System (funded by the city)</u>	<u>\$1,194,800</u>
<u>Construction of New Distribution (funded by developers)</u>	<u>> \$796,500</u>
<u>Total</u>	<u>\$1,991,300</u>

<u>Project #</u>	<u>Project Name / Description</u>	<u>Cost</u>	<u>Year</u>	<u>Funding Source</u>
#1	PS 4 - Flow Meter	\$40,000	2021	City
#2	PS 3 - Nooksack North Mechanical Replacement	\$125,000	2017	City
#3	WWTP Upgrades	\$1,367,000	2016	City, EDI
#4	PS 1 - Garfield Force Main Extension	\$652,000	2021	Loan
#5	PS 1 – Garfield Pump Size Increase	\$66,000	2022	City
#6	PS 1 – Garfield Influent Line	\$25,000	2023	City
#7	PS 2 - City Park Pump Size Increase	\$66,000	2031	City
#8	PS 12 – West 3rd Street Mechanical Replacement	\$125,000	2032	City
#9	Hollandia Pump Station and Force Main	\$200,000	2022	DF
#10	Northwest Pump Station and Force Main	\$200,000	2026	DF
#11	East UGA Collector, Pump Station and Force Main	\$250,000	2025	DF
#12	South Pass Collector, Pump Station and Force Main	\$250,000	2021	DF
#13	WWTP – UV Disinfection	\$250,000	2027	City

Financial analysis. [The financial analysis presented in the General Sewer Plan and GSP Elements Amendment indicate that anticipated revenue from monthly sewer rates and connection charges will be insufficient to cover all costs of operation, maintenance, capital improvements and debt service; however, it appears that existing sewer capital reserves will be sufficient to make up the shortfall. The City will re-visit its capital improvement program and sewer rate structure once the WWTP upgrade has been completed to determine if monthly sewer rates need to be increased and/or if certain non-essential / non-capacity-related projects will need to be delayed.](#)

Storm Water System

Existing System

An integrated storm water system for the city of Nooksack has never been built. Storm runoff drains from roads onto the gravel or grass verge. In 1997, the city added three new catch basins and upgraded approximately 1,740 lf of stormwater pipe serving the gas stations at the corner of Columbia Street and SR9. As part of the 12-inch water main loop project serving the downtown area, an additional 2,500 lf of stormwater pipe were installed or upgraded along Nooksack Avenue between Harrison and Lincoln Streets. [In 2008, approximately 500 feet of storm pipe was installed in W. Second Street in conjunction with construction of the new sidewalk. All of the new developments to the west of W. Third Street included storm drain systems.](#) Runoff is drained into sloughs west of the city. [The Village of Nooksack development adjacent to E. Madison Street also includes a storm drain system that discharges to the Sumas River.](#)

Much of the runoff associated with storms is handled by the current system in Nooksack, but if rains are moderate to heavy some puddling and even flooding of certain areas occurs.

Needed Improvements

If the projected development occurs as expected for the city, there will be a need to complete a comprehensive stormwater management plan. The runoff associated with increased development will need to be planned for. The cost of completing a comprehensive stormwater management plan will be addressed in the six-year financial plan.

The following projects have been identified as needing to be completed in the next six years:

- E. Lincoln Street from E. 1st to E. 4th Street (included in 6-year TIP)
- E. Fourth Street from E. Madison to Gillies Road (component of road reconstruction included in 6-year TIP)

Standards. ~~In keeping with the requirements of the Puget Sound Stormwater Plan, Nooksack will adopt a basic stormwater program following adoption of this comprehensive plan. The basic program will include the following elements~~Nooksack requires new development to comply with the most recent update of the Washington Department of Ecology's Stormwater Management Manual for Western Washington: New subdivisions are required to install complete stormwater management systems meeting these standards.

- ~~Ordinance establishing minimum stormwater requirements for new developments and redevelopment projects.~~
- ~~Ordinance establishing an operations and maintenance program applicable to privately owned drainage facilities.~~
- ~~Adoption of a set of technical design standards for stormwater facilities. Nooksack intends to adopt the standards published by the Department of Ecology.~~
- ~~Adoption of a public education program.~~

Parks and Recreation

Existing Conditions

The city of Nooksack operates one public park within its planning area. This park is relatively small (approximately one acre), but serves well as a neighborhood/community park. Historically, the park site was leased from the Burlington Northern Railroad, but in 1997 the city purchased the parcel. The Nooksack Elementary School and the Nooksack Valley Middle School also have recreational facilities that serve the local community. Residents of Nooksack can also utilize the community parks located in Everson, such as Riverside Park adjacent to the Nooksack River.

Level of Service

The City of Nooksack adopts a level of service (LOS) for parks of one acre per 1,000 people.

Needed Improvements Future Needs

Although the city is ideally located in terms of recreational activities, the future population growth of Nooksack and the surrounding areas (and the resulting increased demand for park and recreational facilities) will necessitate the expansion of such facilities. Based on the above LOS, an additional 1.5 acres of park land would be needed during the planning period. The city anticipates that land will be dedicated for park use as part of the residential development in the environmentally sensitive areas adjacent the streams and sloughs. Development of any such park will fall upon the city, so a two park development projects is have been included in the sixtenty-year financial plan.

~~The City plans to develop a Parks & Trails Plan for the areas adjacent to Breckenridge Creek and the Sumas River incorporating over 18,000 lineal feet of trails along natural corridors. Adjacent land will be secured through dedication in conjunction with the industrial and residential development or through conservation easements, or acquisition. Park development may require the City to levee adopt and collect park impact fees as new development takes place. This should be considered during the development of the Parks & Trails Plan. Establishment of park impact fees should be considered during the first six years of the planning period. Given the central location of Nooksack City Park, additional park areas will likely be needed near the eastern and western edges of the city.~~

The City has identified three projects necessary to achieve these objectives:

- PROJECT 1: ~~Using the preliminary work contained in the CAP, develop a Comprehensive Parks & Trail Plan and land ownership report for the City of Nooksack~~Require dedications of park lands in conjunction with major subdivisions near the eastern and western city limits.

Estimated Budget: ~~\$15,0000~~

~~—The City of Nooksack Parks and Recreation Plan was developed in 2002.~~

- PROJECT 2: ~~Using the results of the Parks & Trails Plan, secure land necessary to develop a parks and trail system~~Using revenue generated through park impact fees, develop a one acre park in the area east of E. Fourth Street.

Estimated Budget: ~~\$100,000 to 300,000 (funding source requires a 25%/75% ratio of City funds to othe~~50,000r

- PROJECT 3: Using revenue generated through park impact fees, develop a one acre park in the area west of W. Third Street~~Construct Trails and implement other components of the Parks Plan.~~

Estimated Budget: ~~to be determined~~\$50,000

Essential Public Facilities

~~The plan also acknowledges a major public facility of regional or statewide significance—the possible new alignment of SR9. Both the location of the UGA and the proposed future zoning~~

~~reflect the possibility that South Pass Road and the undeveloped WSDOT right of way may play an increasingly important role in regional transportation.~~

~~The county wide planning policies contain a number of policies related to the siting of essential facilities. The city will participate as those policies are translated into firm processes, and the city will adopt the processes developed cooperatively with other jurisdictions.~~

Street System

Please see the transportation element (Chapter 6) ~~prepared by the Whatcom County Council of Governments.~~

Schools

Existing Status

Nooksack Valley School District No. 508 (NVSD) provides public schooling for Nooksack as well as Sumas, Everson, and part of unincorporated Whatcom county. NVSD operates four schools [that serve the citizens of Nooksack](#), as described in Table 4-3.

According to criteria used by the state superintendent of public instruction, NVSD has excess capacity at all grade levels, as can be seen by comparing enrollments to building capacities.

NVSD's facilities are generally in good shape. The newest facility is the Nooksack Elementary school, which was constructed in 1998. The Everson Elementary school is a relatively new facility opened in the fall of 1993, and the Middle school underwent a major renovation in the 1993 - 1994 school year. Four new classrooms ~~are were~~ also ~~being~~ added to the High school during that school year. ~~The district has no other capital improvements planned as of 2004~~[In 2015, local voters approved a major school bond measure that will fund school district upgrades and expansions over the coming years. These projects are discussed below.](#)

Table 4-3. Characteristics of School Facilities

School (location)	Grades	Classrooms	Capacity ¹	Enroll- ment	<u>Class size</u>
Nooksack Elementary (county)	K-5	1422	360440	309349	22.1
Everson Elementary (Everson)	K-5	1217	300340	248234	20.7
Middle School (Nooksack)	6-8	1926	762650	467329	24.6
High School (county)	9-12	3244	9601,320	520429	16.3

¹ Capacity based on ratio of 20 students per room (K-~~35~~), 25 students per room (~~46-68~~), and 30 students per room (~~79-12~~), ~~and 12 handicapped students per room (K-12)~~.

Future Needs

The state superintendent of public instruction provides enrollment projections based on cohort survival (i.e., the progression of students from one grade to the next). The projections show that K-~~6-5~~ enrollment will slowly increase from 805 in 2015 to 994 in 2021~~decline to 476 in 2009~~, grades 6-8 enrollment will increase from 330 to 413, and grades 7-12 enrollment will also decline slightly from 430 to 428 in the same period. ~~However, the state's projections do not take into consideration the recent pattern of increased development in Nooksack and Everson. At the growth rates included in this plan, both upper school and lower school enrollment will be within existing capacities through the year 2010.~~ Based on state projections, it is anticipated that NVSD will have excess capacity at all grade levels through the planning period.

The School District has planned three major capital improvement projects that will be funded by the bond measure passed by voters in 2015. These projects are described in Table 4-4.

Table 4-4: Projects Funded through 2015 School District Bond Measure

<u>School</u>	<u>Project Description</u>	<u>Total Cost</u>	<u>State Match</u>	<u>Local Share</u>	<u>Year</u>
<u>Middle School</u>	<u>Replace entire Middle School except covered, enclosed play area.</u>	<u>\$22,000,000</u>	<u>\$4,000,000</u>	<u>\$18,000,000</u>	<u>2016-2017</u>
<u>Nooksack Elementary</u>	<u>Enclose covered play area; add 1 kindergarten and 3 gen. classrooms.</u>	<u>\$2,240,000</u>	<u>\$0</u>	<u>\$2,240,000</u>	<u>2016</u>
<u>High School</u>	<u>Non-classroom facility replacement and expansion.</u>	<u>\$11,144,000</u>	<u>\$3,559,000</u>	<u>\$7,585,000</u>	<u>2016-2017</u>

The District is also planning several capital projects to be funded through the regular (annual) capital levy. These projects include:

1. Everson Elementary School Roof - \$200,000 in 2016
2. Everson Elementary HVAC Controls - \$75,000 in 2018
3. Everson Elementary Gym Floor - \$60,000 in 2016
4. Nooksack Elementary Gym Floor - \$60,000 in 2016
5. K-5 Floor Coverings - \$25,000 per year for five years beginning in 2016
6. High School Gym Roof - \$30,000 in 2020
7. High School Stadium Roof - \$30,000 in 2020

In summary, it is anticipated that NVSD ~~has~~ will have sufficient classroom capacity through the year 2010-2036 and well beyond that for the High school.

Police

Existing Status

The City of Nooksack contracts with the City of Everson for police protection and law enforcement services. The Everson Police Department provides coverage 24 hours a day, seven days a week. During major emergency events, additional law enforcement support is provided by various state and local law enforcement agencies. The Everson Police Department offices are housed within a separate building that is adjacent to Everson City Hall. The Department has a staff of five full time officers in addition to the Chief of Police. The Police Department operates and maintains a fleet of six patrol cars in addition to office and other equipment related to law enforcement.

Level of Service. Based on a 2015 combined population for Everson and Nooksack of 4,040 people within both cities, the Everson Police Department currently provides the following levels of service:

- 1.5 officers per 1,000 population; and
- 1.5 patrol cars per 1,000 population.

The City of Everson proposes to maintain the following level of service standards:

- 1.25 officers per 1,000 population; and
- 1.25 patrol cars per 1,000 population.

Future Needs

Based on the 2036 population allocation of 6,332 people for Everson and Nooksack combined (3,907 plus 2,425), the Everson Police Department would need 7.9 officers and 7.9 patrol cars to accommodate planned growth while maintaining the above level of service standards. The current staffing level of six officers and six patrol cars is sufficient to serve projected growth through the year 2021. In approximately 2022 the Police Department will need to add an additional officer and patrol car to maintain the above level of service standards, and a second additional officer and patrol car would be needed in approximately year 2030.

The primary capital improvement expenditures anticipated by the Everson Police Department are those associated with purchase of new patrol cars. Based on a typical useful life of ten to twelve years for patrol cars, the City of Everson anticipates the need to replace one patrol car every other year. Over the past several years, the federal government has provided grants that covered up to one hundred percent of the cost of purchasing a new patrol car; however, more recently, these grants have been covering a smaller percentage of such expenditures. The City of Everson's financial analysis assumes that the City will need to pay seventy-five percent of all such acquisition costs within the planning period.

The Police Department will continue to be housed at its current location adjacent to Everson City Hall, so no major building expenses are anticipated. The Police Department will likely need to purchase or replace some minor equipment, such as computers and radios; however, it is anticipated that, as in the past, grant funding will be available to offset all or a portion of these costs.

The City of Nooksack receives police protection services under a five-year contract that was executed in January 2016. It is anticipated that prior to the end of 2020 the contract will be renewed and extended and that contract costs will increase consistent with planned rates of growth.

Fire Protection

Existing Status

Fire protection services within the city of Nooksack are provided by Whatcom County Fire Protection District 1. District 1 prepared a capital facilities plan that was adopted in 2015 that addresses growth within the District's service area, including Nooksack, through 2036.

Fire District 1 operates primarily on a volunteer basis; however, it is anticipated that the number of paid positions will need to increase in coming years due to changing employment patterns and declining numbers of volunteers. The District maintains two fire stations – one in Everson and one in Nugent's Corner – and a fleet of 15 vehicles, including fire engines, tenders, aid cars and other vehicles.

Future Needs

The District's capital facilities plan identifies a number of capital improvement projects that are needed over the course of the planning period. The most important of these is the expansion and remodeling of the Everson fire station, which is planned to be undertaken in 2018. With the passage of the levy increase by the voters in 2015, the District is expected to have sufficient resources to complete the improvements needed to serve new growth through 2036.

Goals and Policies

Goal. To provide capital facilities consistent with statutory requirements and with the other elements of this plan.

Policy. The city shall accord highest priority to those projects required by statute or necessary for the preservation of public health and safety.

Policy. The city shall develop capital facilities in a manner that directs and controls land-use patterns and intensities in accordance with the land-use element of this plan. As required by RCW 36.70A.070, the city shall reassess the land-use element if funding is unavailable for the capital projects needed to support a planned use. Development shall be allowed only when and where there are capital facilities and public services available to serve that development.

Goal. To allocate the cost of a facility fairly among those that benefit from the facility.

Policy. Long-term borrowing should be used to pay for facilities that will benefit more than one generation.

Policy. General governmental revenues should be used to pay only for facilities of general benefit. Other financing methods such as connection fees, utility rates, LIDs, and revenue bonds should be used to pay for facilities that benefit a narrower group.

Policy. Facilities providing benefit only to a new development should be paid for by the developer.

Policy. Facilities providing benefits to both existing residents and newcomers should be paid for by both groups, with each group paying a share proportional to their corresponding benefit. Connection fees and impact fees shall be based upon this principle of proportional benefit.

Goal. To build and operate facilities as efficiently as possible.

Policy. A planning process should precede all major capital expenditures. This capital facilities chapter should be the cornerstone of that process. This element should be updated every other year and, with the exception of emergency projects, the capital budget for any given year should include only those projects identified in this element.

Policy. The city should coordinate the projects in a given location in order to reduce costs.

Policy. The city should aggressively pursue low-cost funds such as grants and subsidized loans.

Policy. Major developments should have a full range of facilities, including streets, water, sewer, storm sewer, sidewalks, and neighborhood parks. These facilities should be installed and paid for by the developer and thereafter dedicated to the city.

Policy. The city should adopt and enforce sensible design and construction standards for capital facilities systems.

Policy. Existing facilities should be adequately maintained, because maintenance is usually more cost-effective than replacement.

Six-Year Financial Plan

This section demonstrates whether the city has the resources to pay for the capital facilities required during the next six years. No attempt is made to account for the on-site costs of expected development. Developers will bear those costs completely.

Four spreadsheets are shown below, corresponding to the four major funds (or groups of funds) in the Nooksack accounting system. Each spreadsheet shows projected revenue and expenditure over the six-year span from ~~2005-2016~~ through ~~2010~~2021. The spreadsheets are based on the ~~estimated 2004~~2015 year-end results. The dozens of line items in the accounting system are consolidated into a few major categories. For instance, expenditures are allocated to just three categories: salaries and benefits, operations and maintenance, and capital outlay (including debt service). The major capital projects presented earlier in this chapter are listed individually.

One column contains percentage values used to predict future amounts. For the most part, we simply assume that revenues and expenditure will increase proportionate to expected growth. For some kinds of revenue and expenditure (e.g., scheduled debt), no growth in costs is shown. No adjustment for inflation is made, but no increases in revenue are shown either. We assume that rates can be increased in proportion to inflationary pressure.

At the bottom of each spreadsheet are two lines showing the annual operating results and the cumulative fund balance. Annual results are calculated by subtracting expenditure from actual annual revenue (i.e., ignoring the balance brought forward from ~~a~~the prior year).

Following is a discussion of each system-specific spreadsheet:

Current Expense. This spreadsheet represents costs associated with legislative, executive, judicial, legal, general governmental, police, health, fire, and park cost centers. This fund is ~~not~~ in ~~very~~relatively good shape. Decreases in state-authorized revenues combined with continued increases in expenses ~~lead to a negative balance in each of~~will impact this fund over the next six years. The City is ~~doing~~continuing to do all that it can to reduce expenses and hopes to increase revenues by attracting new commercial or industrial businesses.

Street System. This spreadsheet shows activities related to the street fund and the arterial street fund. This fund is ~~also not in very good~~in fair shape, although the city plans on being able to complete a comprehensive stormwater plan as well as ~~one a number of street and~~sidewalk projects. Note, however, that ~~other~~some projects identified in the six-year transportation improvement program depend upon financing from the TIB or other agencies that has not yet been ~~obtained~~secured. If the city is unsuccessful in competition for grant funds, the projects will have to be delayed. Delay of the projects poses no particular problems, given that the transportation element has not identified the given roads as problematic.

Sewer System. This spreadsheet shows activities related to the sewer fund. ~~No~~One major ~~project~~ expenditure is anticipated within the six-year time period. ~~As can be seen, much of the cost of the WWTP Upgrade project will be covered by EDI grant and loan funding; however, nearly all of the sewer capital reserves will be needed to make up the difference in 2016.~~ The sewer fund will ~~maintain a relatively low balance over the first six years of the planning period and will then begin to gradually~~accumulate funds ~~throughout~~through the ~~remainder of the~~planning period ~~in preparation for expansion of the sewer treatment plan in 10-15 years.~~

Water System. This spreadsheet shows activities related to the water fund, which is in fair shape. ~~The~~ A series of small to medium capital improvement projects have been planned, but no major ~~planned~~ expenditures are for annual maintenance projects planned. The plan shows the debt service payments on the Public Works Trust Fund loans utilized to finance the 16-inch transmission line and 12-inch downtown loop projects.

Consolidated results. This spreadsheet simply adds together the results of the previous four. It shows that the city has the overall resources to fund the projects anticipated in the next six years.