

WHATCOM COUNTY COUNCIL AGENDA BILL

NO. 2016-328

CLEARANCES	Initial	Date	Date Received in Council Office	Agenda Date	Assigned to:
Originator:	<i>MPC</i>	10/28/16	<div>RECEIVED</div> <div>NOV 01 2016</div> <div>WHATCOM COUNTY COUNCIL</div>	11/09/16	Intro
Division Head:				11/22/16	Finance Committee; Council
Dept. Head:					
Prosecutor:	<i>LG</i>	10/28/16			
Purchasing/Budget:	<i>BB</i>	10/28/16			
Executive:	<i>TH</i>	11/1/16			
TITLE OF DOCUMENT: Ordinance Establishing the Lake Whatcom Park Trail Development Fund And Establishing A Project Based Budget For Lake Whatcom Park Trail Development Project					
ATTACHMENTS: Ordinance and Exhibit A					
SEPA review required? () Yes (X) NO			Should Clerk schedule a hearing? () Yes (X) NO		
SEPA review completed? () Yes (X) NO			Requested Date:		
SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE: (If this item is an ordinance or requires a public hearing, you must provide the language for use in the required public notice. Be specific and cite RCW or WCC as appropriate. Be clear in explaining the intent of the action.)					
Request establishes the Lake Whatcom Park Trail Development Fund and requests a project based budget for the Lake Whatcom Park Trail Development project in the amount of \$443,000.					
COMMITTEE ACTION:			COUNCIL ACTION:		
			11/9/2016: Introduced 7-0		
Related County Contract #:		Related File Numbers:		Ordinance or Resolution Number:	

PROPOSED BY: Executive
INTRODUCTION DATE: 11/09/16

ORDINANCE NO. _____

**ORDINANCE ESTABLISHING THE LAKE WHATCOM PARK TRAIL DEVELOPMENT FUND
AND ESTABLISHING A PROJECT BASED BUDGET FOR LAKE WHATCOM PARK TRAIL
DEVELOPMENT PROJECT**

WHEREAS, Lake Whatcom Park Trail Development multi-year project is an integral part of the Lookout Mountain Forest Preserve and Lake Whatcom Park Recreational Trail Plan, and

WHEREAS, this project will assist Whatcom County in reducing its deficit in trail miles to meet adopted levels of service established in the County Comprehensive Plan, and

WHEREAS, ASR No. 2017-5664 to the 2017-2018 biennial budget includes funding from Real Estate Excise Tax Fund II for the first two years of this project, and

WHEREAS, Section 6.80 of the Whatcom County Home Rule Charter allows for project-based capital budget appropriation ordinances that lapse when the project has been completed or abandoned or when no expenditure or encumbrance has been made for three (3) years,

NOW, THEREFORE, BE IT ORDAINED by the Whatcom County Council that a new fund is hereby established effective January 1, 2017 titled Lake Whatcom Park Trail Development Fund. This fund shall be used to account for the revenues and expenditures of the project mentioned above, and

BE IT FURTHER ORDAINED by the Whatcom County Council that the Lake Whatcom Park Trail Development Fund is approved as described in Exhibit A with an initial project budget of \$443,000.

ADOPTED this ____ day of _____, 2016.

ATTEST:

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON

Dana Brown-Davis, Council Clerk

Barry Buchanan, Chair of the Council

APPROVED AS TO FORM:

() Approved () Denied

Daniel L. Gibson

Civil Deputy Prosecutor

Jack Louws, County Executive
Date: _____

EXHIBIT A

2017-2018 Budget Preparation - Regular Additional Service Request

Parks & Recreation

ASR # 2017- 5636

Fund

Cost Center

Originator: Michael McFarlane

Expenditure Type: One-Time

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Lake Whatcom Park Trail Development

Costs:	Object	Object Description	2017 Requested	2017 Approved	2018 Requested	2018 Approved
	7380	Other Improvements	\$200,000	\$443,000	\$243,000	\$0
	8301.324	Operating Transfer In	\$0	(\$443,000)	\$0	\$0
	Totals		\$200,000	\$0	\$243,000	\$0

1. Description of Request:

a) Describe the proposed activity or service, and indicate whether it is a higher or lower priority than existing services in your department budget.

This project implements the Lookout Mountain Forest Preserve and Lake Whatcom Park Recreational Trail Plan. Included in the plan are construction of trails, bridges, overlooks, rest stops and other improvements to serve park users.

b) Who are the primary customers for this service?

Primarily County residents who walk, hike, mountain bike or ride horses.

2. Describe the problem this request addresses and why Whatcom County needs to address it.

This project will assist the County in reducing its deficit in trail miles to meet adopted levels of service (LOS) and utilize these two park areas for public recreation. Additional miles of trail are necessary to help disperse users to improve the experience, provide connectivity to other trails and open space lands and to bring visitors to points of interest such as scenic views, waterfalls and natural areas. Trails help contribute to healthy active lifestyles for residents and can provide economic opportunities.

In some areas, user built trails have been constructed which impact critical areas, may be subject to erosion and place users at risk. A well designed and built trail system eliminates these problems, better accommodates users and reduces maintenance costs for the department.

3. Options

a) What other options have you considered? Why is this the best option?

No new trails would be constructed and the area left as is. This would not accommodate use, help the County meet its adopted LOS for trails and may create environmental problems for the watershed. A well constructed and maintained trail system is sustainable and helps achieve the County's goals.

b) What are the specific cost savings? (Quantify)

During construction the department will also leverage volunteer labor and donations to do more. Long term maintenance costs should be less than a no action option.

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

Additional trail miles will be added to the inventory and open to park visitors to enjoy.

b) How will you know whether the outcomes happened?

Trail sections will be complete and open to use. Actual miles will be dependent upon permitting restrictions, site conditions and the ability to leverage volunteer help. Trail miles will be inventoried and use tracked.

5. Other Departments/Agencies

a) Will this ASR impact other departments or agencies? If so, please identify the departments and/or agencies impacted and explain what the impact(s) will be.

Permitting will be required from State, Federal and County permitting authorities.

b) If another department or agency is responsible for part of the implementation, name the person in charge of implementation and what they are responsible for.

2017-2018 Budget Preparation - Regular Additional Service Request

Parks & Recreation

ASR # 2017- 5636

Fund

Cost Center

Originator: Michael McFarlane

N/A

6. What is the funding source for this request?

REET II being supplemented with volunteer, donations and grant assistance.