4 ~~4.~~ Capital Facilities Element

This chapter is a required element of a comprehensive plan developed to meet the provisions of the GMA.~~–~~ This element is crucial because it serves as a gauge of the practicality and feasibility of the other elements.~~–~~ Essentially, this element reveals which public facility projects are required in order to accomplish the development described in other elements~~,~~ and also proves that the city has the financial resources to undertake those projects.

The GMA defines public facilities as "streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, domestic water systems, storm and sanitary sewer systems, parks and recreational facilities, and schools."~~–~~ (RCW 36.70A.030(12))~~–~~ This element includes a discussion of each of these categories, although the transportation-related categories are all grouped together.~~–~~ In each section, the existing status of the system will first be described, and future needs will then be discussed.~~–~~ Preceding these sections is a presentation of ~~Sumas's~~Sumas' goals and policies related to capital facilities, as well as a discussion of the planning assumptions developed in other chapters that are pertinent to the analysis presented in this chapter.

4.1 Goals and Policies

Sumas adopts the following goals and policies pertaining to capital facilities:

Goal 4.1: ~~——~~To provide capital facilities consistent with statutory requirements and with the other elements of this plan.

- Policy 4.1.1: The city shall accord highest priority to those projects required by statute or necessary for the preservation of public health and safety.
- Policy 4.1.2: 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 facilities and services available to serve that development.

Goal 4.2: ~~——~~To allocate the cost of a facility fairly among those that benefit from the facility.

- Policy 4.2.1: Long-term borrowing should be used to pay for facilities that will benefit more than one generation.
- Policy 4.2.2: 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 4.2.3: Facilities providing benefit only to a new development should be paid for by the developer.

- Policy 4.2.4: 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 4.3: To build and operate facilities as efficiently as possible.

- Policy 4.3.1: A planning process should precede all major capital expenditures. This capital facilities element 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 4.3.2: The city should coordinate the projects in a given location in order to reduce costs.
- Policy 4.3.3: The city should aggressively pursue low-cost funds such as grants and subsidized loans.
- Policy 4.3.4: 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 4.3.5: The city should adopt and enforce sensible design and construction standards for capital facilities systems.
- Policy 4.3.6: Existing facilities should be adequately maintained, because maintenance is usually more cost-effective than replacement.

4.2 Sewer System

The following discussion is based on a 2007 study, *Wastewater Treatment Alternatives*, prepared by the engineering firm Wilson Engineering LLC. Map 9 accompanies this discussion.

4.2.1 Existing conditions

Collection. Prior to 1972, sewage disposal in Sumas was handled by on-site septic systems. In 1972 a sewage collection system and treatment plant were built. As shown on Map 9, the sewage collection system now consists of over ~~10~~ 12 miles of pipe spanning 300 acres, less than half of the incorporated area. The system provides service to 366 single-family residential, 37 multifamily, 66 commercial, and 11 industrial customers. Approximately ~~twelve~~ 22 residences are still on septic tanks.

The system is divided into seven drainage basins, each basin served by a lift station. Generally, gravity mains carry sewage from south to north within each basin, and a lift station then pumps the sewage past a barrier such as a creek or highway. Sewage ultimately reaches lift station 1 in the northeast (i.e., the lowest) corner of town. Lift stations 1, 2, and 3 were rehabilitated in 1998 as part of the project to connect to the Abbotsford sewer and are in good shape. Station 5 was

installed in 1997 in order to serve the western part of the industrial zone and is in good shape. Station 4 was installed in the mid to late 1980s, at the time that the Sumas industrial park was developed, and has received a major upgrade in 2005. Station 4 is in good condition, with a design capacity sufficient to accommodate new growth through the planning period. Station 6 is located adjacent to Hovel Road and was designed to serve the City as it expands to the south. It was constructed in 2007 in conjunction with development of the new ball fields and is in good condition. In addition, Station 7 is located at the west end of town near Barbo Road. This station is capable of handling anticipated flows from residential development at the west end of the Moe Hill.

As sewer systems age they tend to develop leaks, so the condition of a system can be gauged fairly well by measuring the amount of infiltration and inflow (I&I). The system experiences very low levels of I&I in the dry season, despite the fact that most lines are beneath the water table. I&I peaks are only noticed during high rainfall events, primarily during the winter. We therefore know that most of the system is very tight, with some leakage near the ground surface, either in manhole risers or through manhole lids. During major floods, huge amounts of water enter the sewer through flooded toilet fixtures.

Treatment. As of mid-1999, sewage has been treated at a large regional facility in Abbotsford, B.C. The facility is owned and operated by the Fraser Valley Regional District (FVRD). Sumas has a long-term contract with the FVRD and the City of Abbotsford, allowing for conveyance and treatment of sewage and disposal of sludge. The contract, which was extended in 2008, allows for a discharge of 378,000 gpd during calendar year 2015, increasing by 5,500 gpd each year for the coming 4 years, reaching an ultimate ceiling of 400,000 gpd. Existing average daily usage during the maximum month in ~~2015~~ 2024 was approximately ~~227~~370,000 gpd, of which ~~110~~128,000 gpd is attributable to a single customer – the ~~SEI~~ PSE co-generation plant. Surplus capacity is about ~~151,000~~30,000 gpd at present.

4.2.2 Future conditions

Collection. The design of the existing collection system makes it economical to extend sewer service to much of the remaining developable land within the city limits. An extension east along Garfield Street supports development in the northeast corner of town. Another extension east along Front Street supports development at the southeast.

Provision of service to the urban growth area and newly annexed areas will generally be more expensive because of natural barriers such as the Sumas River and Bone Creek. Map 9 shows a likely arrangement of trunk lines that could serve outlying areas:

- *South.* In the area between Hovel Road and SR9, west-to-east lateral lines would drain into a lift station (station # 10 on the map) and trunk line on Hovel Road. The trunk line would lead north to the new lift station south of Bone Creek (station #6 on the map) that was constructed in conjunction with the new ball fields. The station pumps sewage a short distance north to station #2's basin.
- ~~*Southeast.* The Sumas River separates the Swartwood Road area from the existing sewer system. A new lift station (station #8 on Map 9) would be needed to support development on~~

~~either side of Rock Road. This station would probably pump west into station #2's basin.~~

- *West.* In the new UGA expansion areas heading west, up Halverstick Road, two new lift stations (stations #8 and #9 on Map 9) may be necessary to serve this area. Sewage pumped from these new lift stations would then be pumped into station #5's basin.

The improvements mentioned above will be costly, but the capital cost of such improvements will be borne by developers and therefore need not be included in the city's six-year financial analysis.

Treatment.~~–~~ With an existing surplus capacity of ~~roughly~~ only ~~150,000~~30,000 gpd, and with a growth component (under the existing contract) allowing an increase of 22,000 gpd over the coming 4 years, the contract with Abbotsford ~~accommodates a total increase of approximately 173,000 gpd and offers adequate room for growth. Excluding the co-gen plant, the remaining current usage of 117,000 gpd could expand by more than 147 percent through the planning period without exceeding the maximum contract quantity. Based on the growth rates presented in chapter 2, the city is projected to grow by approximately 60 percent through the planning period, leaving ample surplus capacity.~~ cannot accommodate future population growth. The City is attempting to find ways to maximize the amount of existing capacity, but it most likely will not be enough. In order to accommodate future growth, the Cities of Sumas and Abbotsford must begin discussions of upgrading the system servicing Sumas. In the spring of 2025, those discussions began. The City of Abbotsford will be updating their wastewater master plan in 2028. By that time, the two cities should have a plan to upgrade the Sumas system to accommodate our future growth for the next 20 years.

Table 4-1 identifies the 20-year capital improvement projects for the city's sewer system. Estimated costs for city-funded projects have been incorporated into the financial analysis presented at the end of this chapter.

Table 4-1: Sewer System 20-Year Capital Improvement Program

~~Project #~~	~~1.7 Project Description, Location and Type~~	~~Cost~~	~~Year~~	~~Funding Source~~
~~#1~~	~~Lift Station #3 Control Panel Replacement~~	~~$5,000~~	~~2016~~	~~rates~~
~~#2~~	~~Lift Station #2 Control Panel Replacement~~	~~$5,000~~	~~2016~~	~~rates~~
~~#3~~	~~Lift Station #7 Control Panel Rebuild~~	~~$7,000~~	~~2016~~	~~rates~~
~~#4~~	~~Lift Station #1 Control Panel Replacement~~	~~$5,000~~	~~2017~~	~~rates~~
~~#5~~	~~Lift Station #5 Control Panel Replacement~~	~~$5,000~~	~~2022~~	~~rates~~
~~#6~~	~~Lift Station #5 Control Panel Replacement~~	~~$5,000~~	~~2030~~	~~rates~~
~~#7~~	~~Lift Station #8 New construction~~	~~$200,000~~	~~2031~~	~~DF~~
~~#8~~	~~UGA and UGA Reserve New east-west lines from SR9 to Hovel~~	~~$250,000~~	~~2035~~	~~DF~~

Project #	Project Description, Location and Type	Cost	Year	Funding Source
1	Lift Station 1 – Pump Upgrades	$40,000	2030	Rates

2	Lift Station 2 – Pump Upgrades	$25,000	2031	Rates
3	Lift Station 3 – Pump Upgrades	$25,000	2032	Rates
4	Lift Station 5 – Pump Upgrades	$20,000	2033	Rates
5	Lift Station 7 – Pump Upgrades	$20,000	2034	Rates
6	Lift Station 8 – New Construction	$800,000	2040	DF
7	Lift Station 9 – New Construction	$800,000	2040	DF
8	West UGA – New Sewer System for residential and industrial construction	$1,500,000	2040	DF
9	Lift Station 10 – New Construction	$800,000	2045	DF
10	South UGA – New sewer system for residential and commercial construction	$1,000,000	2045	DF

4.3 Water System

The City recently updated its water system comprehensive plan as part of this comprehensive planning effort with the assistance of the Cascade Engineering Group. The plan was approved by the state Department of Health in ~~2012~~December of this year. The following information is based on the updated water system plan, which is incorporated by reference as a component of this capital facilities element. Map 10 shows the locations of the various components of the city's water system. These include the two city wellfields and a system of transmission and distribution mains.

~~1.7.1~~4.3.1 Existing conditions

Source. The source of potable water for the City is the Sumas Wellfield, which contains five wells. The wells draw water from the Abbotsford-Sumas aquifer, a glacial sand and gravel upland covering the north end of Whatcom County and extending into lower British Columbia. Although artesian flow conditions exist at each well, submersible pumps or booster pumps are installed to achieve adequate pressure. The wells supply two distinct distribution zones. Two of the wells are used to supply wholesale customers south of town including the Nooksack Valley Water Association (NVWA) and the City of Nooksack. Three of the wells supply Sumas itself and the Sumas Rural Water Association (SRWA), which is located east of town. The two distribution zones normally operate independently, but an intertie is available to allow emergency supply from one system to another.

The City also operates the May Road Wellfield, tapping the same aquifer, there are two wells in the well field. ~~one~~ One serves our industrial customers and the other is tied into the Sumas distribution system.

In 2015, Sumas received approval from the Department of Ecology allowing an additional point of withdrawal under one of the city's water rights. The new point of withdrawal is at the location of one of the Meadowbrook Water Association (MBWA) well fields. Under the terms of a supply agreement entered into in 2015, the city supplies water to MBWA by allowing the association to withdraw additional water from its own wells, but under the Sumas water right. In this way,

Sumas can supply the water without actually needing to pump or pipe the water from the city system. Consistent with the Sumas agreement, MBWA intends to supply water to Northwood water association and Northwood Park water associations, both of which have issues related to water quality from their current wells. In the future, MBWA may also supply wholesale water to the Everson water association and the Hampton water association, which are located just north of the city of Everson.

Treatment. Groundwater from the Sumas Wellfield is not "under the influence of surface water," so no filtration is performed. Chlorination is normally not performed, but equipment is available to inject chlorine into the distribution mains near the wellfield when bacterial testing indicates the need. However, the need arises infrequently. Perhaps once every couple of years is coliform ~~is~~ detected somewhere in the combined distribution network of Sumas and its wholesale customers, always related to construction projects. Coliform has never been traced back to the wells themselves.

Storage. Sumas owns a 500,000-gallon reservoir located at the top of Moe's Hill- A second 500,000-gallon reservoir was built in 2001 next to the existing reservoir and is owned by the SRWA. Storage within the Nooksack/ NVWA zone is accomplished at reservoirs jointly owned by those entities.

Distribution. ~~Within city limits is a distribution system~~The Sumas City distribution system ~~consisting~~ consists of 94,000 linear feet of pipe ranging from 1 to 12 inches in diameter. Major lines lead from the Sumas Wellfield along the Canadian border to the reservoir, and along Barbo Road and Halverstick Road to the south end of Cherry Street. A network of smaller pipes distributes water throughout the developed part of town.

4.3.2 Future conditions

Water Rights. Sumas has obtained and perfected several water rights over the course of many years. Table 4-1 shows that the maximum withdrawal available to the city under all of its water rights equals an instantaneous flow of ~~3,910~~3,611 gallons per minute (gpm) and a total annual withdrawal of ~~3,744~~3,415.5 acre feet (af). Of these totals, up to 298.8 gpm and 328.5 af must be returned to an adjacent tributary to Johnson Creek as mitigation necessary to maintain base flow levels in the creek. Table 4-2 (which updates and extends Table 2-1 from the City's water system plan from the year ~~2030~~ 2009 to ~~2036~~2045) presents information regarding planned water usage within the city and by its wholesale customers through the year 2036. As shown in the Table 4-2, based on existing consumption patterns, projected growth in consumption, and current and planned water supply agreements, Sumas has sufficient water rights to supply its retail and wholesale customers through 2036.

Table ~~4-2~~4-1: Water Usage and Water Rights

	~~2030~~					~~2036~~				
~~Potable Water Demand~~	~~# of Connections~~	~~# of ERUs~~	~~PHD (gpm)~~	~~Flow Rate Supplied (gpm)~~	~~Annual Usage (af)~~	~~# of Connections~~	~~# of ERUs~~	~~PHD (gpm)~~	~~Flow Rate Supplied (gpm)~~	~~Annual Usage (af)~~

Sumas *										
— Res., Comm. and Ind.	812					929				
— Large Users	31					34				
Estimated Future Usage	843	1,319	933	700	416	963	1,541		700	486
Cogen - PSE Agreement				800	969				800	969
SRWA			1,100	700	600			1,100	700	600
1.7.2 Nooksack and NVRWA			1,969	1,000	1,000			1,969	1,000	1,000
MBWA User Agreement				450	400				450	400
Less Mit. incl. Below				-81	-72				-81	-72
Net Usage				369	328				369	328
TOTAL DEMAND				3,569	3,313				3569	3383
DOE Water Rights				Max. Rate (gpm)	Annual Usage (af)				Max. Rate (gpm)	Annual Usage (af)
G1-25171 (Kneuman)				2,250	1,919				2,250	1,919
G1-23698 (May Rd. #1)				800	449				800	449
G1-26398 (May Rd. #2)				860	1,376				860	1,376
Subtotal				3,910	3,744				3,910	3,744
Mitigation (May Rd.)				-298.8	-328.5				-298.8	-328.5
TOTAL RIGHTS				3,611.2	3,415.5				3,611.2	3,415.5
AVAILABLE				42.2	102.5				42.2	32.5

* Assumes 282 gallons per day per equivalent residential unit (ERU).

Water Demand	2009/2010		2023		2045	
	Instantaneous Flow Rate[1] (gpm)	Annual Usage (Acre-ft)	Instantaneous Flow Rate[1] (gpm)	Annual Usage (Acre-ft)	Instantaneous Flow Rate[1] (gpm)	Annual Usage[2] (Acre-ft)
City of Sumas	499	198	438	180	665	309
Cogen[3]			218	88	337	136
Cogen - PSE User Agreement	800	969	800	969	800	969
SRWA	1,000	352	1,004	405	1,518	612
User Agreement	500	470	500	470	500	470
Nooksack & NVWA	500	614	1,510	609	2,239	903
Nooksack & NVWA User Agreement	971.5	768.6	971.5	768.6	971.5	768.6

Nooksack			397	160	672	271
Nooksack User Agreement		199		199		199
NVWA			1,113	449	1,567	632
NVWA User Agreement		569.6		569.6		569.6
Meadowbrook Water Association			712	287	1,037	418
User Agreement	0	0	450	400	450	400
Less Mitigation			(81)	(72)	(81)	(72)
Net Usage			369	328	369	328
TOTAL DEMAND	1,999	1,164	3,882	1,569	5,796	2,378
TOTAL SUMAS DEMAND WITH USER AGREEMENTS	2,771	2,406	3,160	2,788	3,387	2,917

DOE WATER RIGHT	Max. Rate (gpm)	Annual Usage (Acre-ft)	Max. Rate (gpm)	Annual Usage (Acre-ft)	Max Rate (gpm)	Annual Usage (Acre-ft)
G1-25171 (Kneuman Rd)	2,250	1,919	2,250	1,919	2,250	1,919
G1-23698 (May Rd #1)	800	449	800	449	800	449
G1-26398 (May Rd #2 & #3)	860	1,376	860	1,376	860	1,376
Sub-Total	3,910	3,744	3,910	3,744	3,910	3,744
May Road Mitigation			-298.8	-328.5	-298.8	-328.5
TOTAL WATER RIGHT	3,910	3,744	3,611	3,416	3,611	3,416

WATER RIGHT MINUS TOTAL DEMAND	1,911	2,580	(271)	1,847	(2,185)	1,038
WATER RIGHT MINUS SUMAS DEMAND & WHOLESALE CUSTOMERS AT USER AGREEMENT	1,140	1,338	452	628	225	499

1 – Instantaneous rate is assumed 4.0 times annual average flow rate for Cogen, Nooksack, NVWA, & Meadowbrook

2 – Assumed growth rates: 2.4% Nooksack; 1.56% NVWA; 1.89% SRWA; Meadowbrook 1.72% per County projections

3 – Cogen usage is assumed to have 2.00% annual growth

Storage. The Sumas water distribution/supply system is divided into two halves, with one half of the system supplying water to city customers and SRWA and the other half supplying wholesale water to Nooksack and NVWA. Water supplied to Nooksack and NVWA does not require storage because the existing city pump system pumps water directly into the NVWA/Nooksack system and into their combined storage tanks. Following construction of the SRWA 500,000-gallon storage tank, the city's 500,000-gallon water storage tank ~~has more than enough capacity to meet the city's storage needs through 2036~~is expected to reach capacity around 2045. At that time, the construction of a new 500,000-gallon storage tank may become necessary.

Distribution. The distribution system will require routine maintenance throughout the course of the planning period. An additional ~~east-west~~ water mains will be needed to serve ~~now~~ new development within the proposed UGA and UGA Reserve areas. The approximate location of ~~this~~ these new water mains ~~is~~ are shown on Map 10. It is anticipated that all major system extensions to serve the proposed UGA and UGA Reserve areas will be paid for by developers; therefore, although these projects are included in the table below, they are not included in the city's financial analysis.

Table 4-3 identifies the 20-year capital improvement projects for the city's water system. This table includes all remaining project identified in the city's water system plan. Estimated costs for city-funded projects have been incorporated into the financial analysis presented at the end of this chapter.

Table 4-3: Water System 20-Year Capital Improvement Program

~~Project #~~	~~1.8 Project Description, Location and Type~~	~~Cost~~	~~Year~~	~~Funding Source~~
~~#1~~	~~Hydrant coverage remediation – 1 hydrant on Lawson~~	~~$5,000~~	~~2021~~	~~rates~~
~~#2~~	~~Morton Street hydrant and new loop – Upgrade to 4-inch PVC~~	~~$15,000~~	~~2017~~	~~rates, DF~~
~~#3~~	~~Lawson Street from Front to Mitchell – Upgrade to 8-inch PVC~~	~~$20,000~~	~~2016~~	~~rates~~
~~#4~~	~~Alley between Mitchell and Morton (Cherry to Sumas) – Upgrade to 4-inch PVC~~	~~$15,000~~	~~2022~~	~~rates~~
~~#5~~	~~Mitchell Street Line upgrade (Sumas Ave. west) – Upgrade to 2-inch PVC~~	~~$9,000~~	~~2026~~	~~rates~~
~~#6~~	~~New transformer for Sumas wells~~		~~Completed~~	
~~#7~~	~~First Street Line (Sumas to Lawson) – Upgrade to 6-inch PVC~~	~~$18,000~~	~~2027~~	~~rates~~
~~#8~~	~~Alley between Third and Second (Sumas Ave. west) – Upgrade to 2-inch PVC~~	~~$7,000~~	~~2028~~	~~rates~~
~~#9~~	~~Retrofit Sumas Well Field wells 4R and 5 (SO7) with larger pumps to meet MDD demand~~		~~Not needed~~	
~~#10~~	~~Moe's Hill pressure zone booster pump with generator~~	~~$250,000~~	~~2030~~	~~DF~~
~~#11~~	~~Replace Well 2 (SO6)~~		~~Completed~~	
~~#12~~	~~New Pump House and Controls for Well 4R (SO7)~~	~~$40,000~~	~~2018~~	~~rates~~
~~#13~~	~~Lawson Street from Mitchell to Garfield – Upgrade to 8-inch PVC~~	~~$180,000~~	~~2025~~	~~rates~~

~~#14~~	~~Valve remediation – 1 per year for five years ($8,000 X 5 years)~~	~~$40,000~~	~~2017-23021~~	~~rates~~
~~#15~~	~~SR9 south of Bowen Rd. to serve UGA – New 8-inch line~~	~~$200,000~~	~~2034~~	~~DF~~
~~#16~~	~~UGA and UGA Reserve – New east-west lines from SR9 to Hovel~~	~~$150,000~~	~~2035~~	~~DF~~

Project #	Project Description, Location, and Type	Cost	Year	Funding Source
1	Hydrant coverage remediation – 1 hydrant on Lawson	Completed		
2	Morton Street hydrant and new loop – Upgrade to 8-inch PVC	$200,000	2028	Rates, DF
3	Lawson Street from Front to Mitchell – Upgrade to 8-inch PVC	Completed		
4	Alley between Mitchell and Morton (Cherry to Sumas) – Upgrade to minimum 6-inch PVC	$275,000	2035	Rates
5	Mitchell Street Line Upgrade (Sumas Ave. west) – Upgrade to 6-inch PVC and loop to Cherry	$450,000	2030	Rates
6	New transformer for Sumas wells	Completed		
7	First Street Line (Sumas to Lawson) – Upgrade to 6-inch PVC	$400,000	2032	Rates
8	Alley between Third and Second (Sumas Ave west) – Upgrade to 4-inch PVC	$300,000	2031	Rates
9	Retrofit Sumas Well Field wells 4R and 5 with larger pumps to meet MDD demand	Not Needed		
10	Moe's Hill pressure zone booster pump with generator	Not Needed		
11	Replace Well 2	Completed		
12	New pump house and controls for Well 4R	Completed		
13	Lawson Street from Mitchell to Garfield – Upgrade to 8-inch PVC	$600,000	2028	Rates
14	Valve remediation – 1 per year for ten years ($10,000 x 10 years)	$100,000	2026-2035	Rates
15	SR9 south of Bowen Rd. to serve UGA – New 8-inch line	$1.3 Mil	2035	DF
16	West UGA – New water mains from Halverstick Rd to Kneuman Rd	$1.5 Mil	2040	DF
16	South UGA – New water mains from SR9 to Hovel	$1 Mil	2045	DF

17	Hydrant remediation – 1 per year for ten years ($10,000 x 10 years)	$100,000	2026-2035	Rates

4.4 Storm Sewer System

Information about this system was provided by the public works director and the city crew. The crew mapped the storm sewer system in order to facilitate capital planning.

4.4.1 Existing conditions

Collection. Sumas has an extensive storm water system consisting of two pump stations, 38,000 lf of drainage line, and 3,000 lf of open ditch. The underground lines range in size from 4-inch to 36-inch, with the larger lines made of concrete and the smaller lines made of PVC, concrete, or clay. Johnson Creek divides the town into two drainage basins. The general layout of the system is shown in Map 11.

In the northern basin, the backbone of the collection system is a 36-inch square concrete drainage line installed by the WPA eighty years ago. This line extends from the railroad tracks through the heart of downtown and then east along Harrison Street to the city limits. The line continues cross-country under farm land to an outfall on the Sumas River.

Most of the northern basin is drained through the WPA line to the Sumas River, but the basin also includes four smaller outfalls directly to Johnson Creek. A pump station is located near an outfall on Gough Street. Generally, the basin drains by gravity through the various outfalls until water levels rise in the rivers. When water can no longer drain by gravity, ~~flaps close~~duck bills are used to prevent creek water from backing up into the system, and the pump station kicks in.

The southern basin is less extensive and not as dependent upon a major trunk~~: there~~: there are fourteen outfalls to Johnson Creek, the Sumas River, ~~and~~ Bone Creek, and Sumas Creek. Again, the outfalls are equipped with ~~flaps~~ duck bills to prevent backflow, and there is another pump station (also on Gough Street) that pumps into Johnson Creek during high water.

The existing system works well and there are few areas of town with drainage problems. The collection system requires regular maintenance, particularly those lines with small diameters. Some part of the system is flushed each year, and major line-flushing projects occur twice a decade. The eastern end of the WPA line also has maintenance issues. The line has weakened, and ~~the line~~ occasionally develops leaks, leading to cave-ins in the ~~overlying~~ outerlying farm fields.

Treatment. As is typical of a small-town system installed decades ago, most residential stormwater is discharged without treatment. Recent subdivisions have been required to incorporate treatment facilities into project plans. Since the ~~mid-1980s~~mid-1980s, the city has required commercial and industrial customers to install oil-water separators. The major expanses of pavement associated with gas stations and businesses along Cherry Street all have

separators.– Property owners are required to maintain the separators, and the city inspects them annually.

Since publication of DOE's *Stormwater Technical Manual* in the early 1990s, Sumas has required installation of stormwater BMPs at new industrial facilities.– Both the co-generation plant and the IKO shingle plant have detention ponds as well as bioswales.– The Port of Bellingham's industrial area east of Bob Mitchell Avenue is the only industrial site with no provision for stormwater treatment.– Stormwater from this site is discharged untreated to Sumas Creek.

In 1997, Sumas adopted an ordinance requiring all new subdivisions to comply with the guidelines established in the 1992 *Stormwater Technical Manual*. As part of the 2016 update of development regulations, the City adopted an ordinance requiring all development and redevelopment to comply with the most recent update of DOE's *Stormwater Management Manual for Western Washington*.

4.4.2 Future conditions

Correct deficiencies.– At some point in the future, Sumas will need to address one problem identified earlier.– The east end of the WPA line will ultimately need to be replaced. The city is currently partnering with FEMA to realign the WPA line as one of our disaster recovery projects following the 2021 event. ~~The best alignment for a new line and the timing for any such replacement are open to questions. The existing line heads due east for 4,000 feet before reaching the Sumas River. If a replacement line were to instead veer southeast (roughly along the alignment of the abandoned C.M.St.P.&P. railroad spur that loops east of town), the line would reach the Sumas River sooner. There is the strong possibility that any replacement facility would be built as an open swale in order to accomplish some degree of treatment. No firm plans for replacement of the line are yet in place, and it is anticipated that this project will not be undertaken during the planning period.~~

Establish new standards.– According to the requirements of the Puget Sound Stormwater Plan, Sumas must adopt a basic stormwater program containing at least the following elements:

- Ordinance establishing minimum stormwater requirements for new developments and redevelopment projects.
- Adoption of a set of technical design standards for stormwater facilities.
- Ordinance establishing an operations and maintenance program applicable to privately owned drainage facilities.
- Adoption of a public education program.

Sumas has at this time complied with the first two listed elements.– A more comprehensive ordinance should be adopted once appropriate small-town models become available.

In addition, Sumas coordinates with the recently launched WRIA 1 watershed planning process, a county-wide multi-year process that includes water quality components.

4.5 Public Properties and Buildings

The City owns a number of properties and buildings around Sumas which serve different public purposes. City-owned properties and buildings which have a recreational function will be discussed in more detail in the Parks and Recreation section of this chapter. Below is a list of City-owned property and buildings and their current conditions.

4.5.1 City Hall and Police Department

Sumas City Hall is located at 433 Cherry St. The nearly 4,300 facility was converted from an old fire station and, at one point, also contained the Sumas Library. The facility houses four different municipal services: City administration, public works, police department, and municipal court. The facility is split into two separate parcels, with the Public Works Department located in the second parcel. The Sumas Public Works Department will be described in more detail later in this section.

In the 2021 flood event, Sumas City Hall received significant damages. At one point, the inside was inundated with roughly 3 – 4 feet of standing water. Although damage appeared to be quite severe, no structural damage was found. The repairs to City Hall were mostly cosmetic in nature and took about a year to complete. During the repairs, City officials worked out of portable trailers located on the property. In terms of future projects, the City is looking to possible roofing repairs in the near future.

4.5.2 Sumas Public Works Facility

The Sumas Public Works Facility is directly connected to the Sumas City Hall facility, despite being two separate parcels. The main facility includes a four-bay garage which houses crew members' personal work vehicles. Behind the facility is an accessory six-bay garage which houses additional public works vehicles of a larger nature. The facility also includes a small outdoor storage area where public works stores frequently used materials including gravel and construction signage.

Along with City Hall, the Public Works facility was also impacted by the 2021 flood event, with the garage being inundated with multiple feet of standing water. Many of the department's vehicles incurred water damage, and the washing out of the nearby rail line covered the property in roughly three feet of gravel.

4.5.3 Sumas Community Center

The Sumas Community Center is located at 461 Second Street and opened for business in 1990. This 6,500 square foot facility currently houses the Sumas branch of the Whatcom County Library System, the Sumas Senior Center, and the Sumas Food Bank. The Sumas Library is open on Mondays, Wednesdays, and Saturdays. On Mondays and Wednesdays, the library is open from 10:00 am to 6:00 pm. On Saturdays, the library is open from 10:00 am to 5:00 pm. The Sumas Senior Center is open on Wednesdays and Fridays from 10:00 am to 1:00 pm. The Sumas Food Bank is open on Thursdays from 12:00 pm to 2:00 pm.

The facility is split into two separate facilities, one utilized by the Library, and one utilized by the Senior Center and Foodbank. The building itself is owned by the City of Sumas, however the Whatcom County Library System runs the Library and the Whatcom County Parks and Recreation Department runs the Senior Center.

In the 2021 flood event, the Sumas Community Center was significantly damaged and repairs took an approximate year and a half. The facility officially reopened February 15, 2023. Since then, the facility also received a new roof in May 2023.

4.5.4 Sumas Historical Society and Museum

The Sumas Historical Society and Museum is located at 114 Second Street and opened for business in 2017. The approximately 1,400 square foot structure was once a historical home, being first constructed in 1910. The City of Sumas bought the house from its owners in 1996 and initially used the building as the site of the Sumas Youth Center. Although the Youth Center was initially successful, a lack of community support and volunteers for staffing eventually led to the program's closing in 2014. The Sumas Historical Society took over the facility in 2017 and converted it into a museum, showcasing Sumas' unique history. Following the 2020 and 2021 flood events, the museum was forced to close for repairs and officially reopened in July 2023.

4.5.5 Kneuman Road Laydown Yard

The Kneuman Road Laydown Yard is an auxiliary storage facility for the Sumas Public Works Department, storing both vehicles and materials. The facility was originally used as a greenhouse by the Van Wingerden family who are locally known for their large flower growing operation now located northeast of Lynden. The City purchased the property from the Van Wingerden's in 1996. Within the context of the Sumas Public Works Department, the facility has kept the nickname "The Greenhouse" ever since.

Due to its raised elevation, the Kneuman Road Laydown Yard was not affected by the 2021 flood event. However, flood waters backed up by the nearby railroad berm were close to overtopping the property. In 2024 and 2025, an additional 4,200 square foot shop was built on the property. The shop will provide addition storage space the Public Works Department that is above flood level. The shop will be utilized as local base of operations during a flood event, and serve as an alternate location for administrative staff if City Hall were to ever get flooded again.

4.5.6 Sumas Cemetery

The Sumas Cemetery is located at 9445 Sumas Road, outside of City Limits. The Cemetery is split into two parcels. The first of which is the main portion of the Cemetery, housing a total amount of 2,045 cemetery plots. This portion is divided into three sections, titled North, Center, and South. The second parcel to the north, titled New North, includes an additional 489 cemetery plots. The second parcel also includes additional land set aside for future growth. In the meantime, that land is rented out to the local farmer to be used for agriculture. Table 4-5 below has a breakdown of how many plots are occupied, reserved, and open in each section.

Table 4-5. Inventory of Plots in Sumas Cemetery

Cemetery Section	Occupied Plots	Reserved Plots	Open Plots	Total
North	338	173	97	**608**
Center	393	161	65	**619**
South	771	26	0	**797**
New North	149	132	205	**486**
Total	**1651**	**492**	**367**	**2510**

4.5.7 Sumas Sewage Treatment Plant

The former Sumas Sewage Treatment Plant is located at 620 Harrison Avenue. The plant was used by the City to treat the sewer system until 2008. At that point the plant was old, outdated, and could no longer support Sumas' growth. The cost to upgrade the plant was determined to be too great, and the City of Sumas decided to approach the City of Abbotsford about having them take the Sumas sewage and treat it at their facility. The City of Abbotsford, having more than capacity to handle Sumas' sewage, was willing to accept and a connection between the Sumas and Abbotsford sewer systems was constructed in 2008.

4.6 Streets and Sidewalks

Please see the transportation element for a discussion of the transportation-related capital facilities in Sumas. That element was originally developed jointly with the Whatcom Council of Governments (WCOG), and was subsequently updated by the city. Chapter 6 includes a discussion of existing conditions and future needs. A discussion of financial viability is included at the end of this chapter.

4.7 Schools

Nooksack Valley School District No. 508 (NVSD) provides public schooling for Sumas as well as Everson, Nooksack, and part of unincorporated Whatcom county.

4.7.1 Existing conditions

NVSD operates five schools as described in Table 4-4. 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.~~ the elementary and middle school grade levels, and will meet capacity at the high school grade levels, as can be seen by comparing enrollments to building capacities.

NVSD's facilities ~~are generally in good shape~~have all recently gone through major improvements. The Everson Elementary school was opened in the fall of 1993, and was most recently improved in 2017, as well as the addition of 8 new classrooms during the 2020-2021 school year. ~~and t~~The Middle school underwent a major renovation in the 1993-~~-~~1994 school year, when it was converted from Everson Elementary School to Nooksack Middle School, and it

was recently improved in 2017 as well. ~~Four new classrooms were added to the High school during that school year.~~Nooksack Valley High School also received a major renovation in 2018. The Nooksack Elementary School was opened in 1997~~. In 2015 voters in the district approved a major bond issue intended to fund significant upgrades at the High school and the reconstruction of the Middle school.~~ and received a major renovation in 2021 and saw the addition of 12 new classrooms. Sumas Elementary School was completely rebuilt during the 2020-2021 and 2021-2022 school years. The new structure has two stories and has capacity for 280 students. Table 4-7 provides an overview of NVSD's facilities, as well as when they were constructed and most recently renovated. Table 4-8 provides an overview of the capacity of each school cohort as they currently stand.

Table 4-7. Inventory of School Facilities.

School (location)	Grades	Year Built	Substantial Renovation Year
Sumas Elementary (Sumas)	K-5	2021-2022	
Nooksack Elementary (Nooksack)	K-5	1999	2021
Everson Elementary (Everson)	K-5	1994	2021
Middle (Nooksack)	6-8	1947	2017
High (County)	9-12	1956	2018

Table 4-8. Current Capacity by School Cohort.

School Cohort	**Current Enrollment** 2024-2025	**Current Capacity** 2024-2025	**Current Capacity** Surplus / (Deficit)
Elementary	988	1,275	287
Middle	465	580	115
High	517	600	83
Total	1,970	2,455	485

4.7.2 Future conditions

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-5 enrollment will ~~slowly increase from 805 in 2015 to 994 in 2021~~stay stagnant overall from 988 in 2024 to 965 in 2045, grades 6-8 enrollment will increase slightly from ~~330~~ 465 to ~~413~~505, and grades 9-12 enrollment will ~~decline~~ increase slightly from ~~430~~ 517 to ~~428~~ 600~~in the same period~~.– At those growth rates, the NVSD will have excess capacity at all grade levels ~~through the planning period, although it is recognized that some facilities will be aging and needing to be upgraded~~but 9-12, who will reach capacity at the end of the planning period.

~~The NVSD has also planned a number of capital improvement projects that will upgrade District facilities based on the bond measure passed in 2015. With the planned upgrades and expansions funded through the 2015 bond measure, it is anticipated that the NVSD will have sufficient capacity through 2036.~~

~~Table 4-4.– Characteristics of School Facilities~~

~~School –(location)~~	~~Grades~~	~~Classrooms~~	~~Capacity[1]~~	~~Enrollment~~
~~Sumas Elementary –(Sumas)~~	~~K-5~~	~~20~~	~~400~~	~~220~~
~~Nooksack Elementary –(County)~~	~~K-5~~	~~22~~	~~440~~	~~349~~
~~Everson Elementary –(Everson)~~	~~K-5~~	~~17~~	~~340~~	~~234~~
~~Middle –(Nooksack)~~	~~6-8~~	~~26~~	~~650~~	~~329~~
~~High –(county)~~	~~9-12~~	~~44~~	~~1,320~~	~~429~~

~~[1]– Capacity based on ratio of 20 students per room (K-5), 25 students per room (6-8), and 30 students per room (9-12).~~

~~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 4-5.~~

~~Table 4-5: Projects Funded through 2015 Bond Measure~~

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

~~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 will have sufficient classroom capacity through the year 2036.~~

Table 4-9. Future Capacity by School Cohort

School Cohort	Enrollment Projection @ 2030	Enrollment Projection @ 2045	Forecast Capacity @2045	Forecast Capacity Surplus / (Deficit)
Elementary	774	965	1,275	310
Middle	264	505	580	75
High	593	600	600	0
Total	1,631	2,070	2,455	385

At this time, there are no planned improvements for any of the NVSD facilities during the planning period. The district does not have any plans to expand beyond its current facility locations and will only continue to invest in facility improvements as needed. While the district does not have current plans to add additional classroom space, discussions about whether to renovate, expand, or build a new high school will begin prior to the current bonds' full expiration in 2039.

4.8 Parks and Recreation

4.8.1 Development of element

In the summer of 2000, the Mayor directed that a parks and recreation planning process begin, leading to a more detailed parks plan than previously contained in the Comprehensive Land-Use Plan.– The city administrator and planning commission therefore completed the planning process described below:

- August, 2000.– Introduction of topic at planning commission meeting.– Discussion of existing parks facilities and request for commissioners to bring ideas to next meeting.
- September, 2000.– Review of existing facilities, solicitation of commissioners' and public's ideas.– Decision to perform community survey.
- October, 2000.– Survey prepared and mailed to all residents.– (A copy of the survey document is included in Appendix III.)– Survey results tabulated.

- November, 2000.– Survey results presented to planning commission and public. Discussion of results.– Group workshop to tentatively prioritize projects based upon citizen preference, financial viability, and ease of implementation.
- November, 2000.– First draft chapter written and presented to planning commission, lacking CIP and many details.– Comments received from commissioners.
- January, 2001.– Revised draft incorporated into draft comprehensive plan.
- February, 2001.– Second draft chapter presented to commissioners.– Group workshop to develop proposed CIP and balance projects with financial capability.
- March, 2001.– Third draft chapter presented to commissioners and approved for forwarding to City Council and public review.

4.8.2 Existing conditions

Listed below is an inventory of all City facilities and easements pertinent to parks and recreation. Map 12 shows the locations of the various facilities.

- City park.– This 2.~~5~~3-acre facility is alongside Johnson Creek in the city center.– The facility includes picnic tables, a restroom building, and a barbecue gazebo as well as an expanse of maintained lawn adjacent to the creek.– The park is the site of various annual events sponsored by service organizations, such as Community Days and ~~the Fishing Derby~~Santa at the Park.
    - In 2020, a new water splashpad was installed at the intersection of Third Street and Sumas Avenue, as well as a new playground. In 2021, citing safety concerns due to its deteriorating condition, the city rebuilt the barbecue gazebo using new materials and providing a more open layout.
- City Park North. This 0.5-acre facility encompasses three former residential properties on Second and Third Street between Cherry Street and Sumas Avenue that were acquired by the County and deeded to the city following the 1990 flood event. The properties provide a direct path between the City Park and the basketball and tennis courts located at Sycamore Park. This facility includes a merry-go-round, a walking path, and a large Willow tree.
- Ball park/rodeo ground.– This 9-acre facility is located at the south end of the city.– The facility includes two lighted softball fields, restroom facilities with showers, a concession stand, and a rodeo ground used for the Sumas Junior Rodeo and the Bull-a-Rama.– The softball fields are used for recreational league play by several groups within the Nooksack Valley, the rodeo grounds are used by riding clubs, and the grounds as a whole are used for occasional meetings and events.
    - In 2023 and 2024, new grandstands were installed at the rodeo grounds to upgrade the seating capacity to roughly 1,500 people. A new announcers booth and sound system were also constructed across from the grandstands.
- New Ball Fields.– This 20-acre facility is located southeast of the rodeo grounds and

was constructed in 2007. It includes two baseball fields and one soccer field. The facility also includes a gazebo, concession stand/restrooms, a stormwater pond used for the annual Fishing Derby, and a footbridge across Bone Creek.

- ~~Playground.~~ ~~This 1.5-acre facility is located on either side of Second Street, between Cherry and Sumas.~~ ~~The facility includes a tennis court, a basketball court, and some playground equipment.~~ ~~The facility received a major facelift in 1999, when new playground equipment was installed and the tennis and basketball courts were repaved, fenced, and equipped with new lights.~~
- Sycamore Park. This 0.8-acre facility is located on the north side of Second Street between Cherry Street and Sumas Avenue. The facility includes a tennis court, a basketball court, and the Sumas Historical Society and Museum. A maintained lawn space separates the basketball and tennis courts from the museum, creating a nice gathering space for events. Since 2024, the basketball courts have been utilized by the Nooksack Basketball and Baseball Booster Club to put on a community 3-on-3 basketball tournament during the annual Community Days event. The tournament has become quite successful.
    - A letter in favor of naming the park was sent to the city from the Sumas Historical Society in 2024. Previously, the park did not have a name and was colloquially referred to as the basketball and tennis courts. At a meeting on September 23, 2024, the City Council voted in favor of naming the space to Sycamore Park, citing the existence of several sycamore trees at the site.
- ~~Youth center.~~ ~~This 2-story remodeled house is located on Second Street immediately west of the playground.~~ ~~The City operates a drop-in youth center that is open for a small number of hours each week.~~ ~~The center is run by part-time co-managers and is also staffed by volunteers.~~ ~~The City has struggled to operate the facility -- funding constraints, volunteer availability, and customer behavior are a challenge to operations.~~
- Sumas Historical Society and Museum. This 2-story remodeled parsonage house, built in 1891, is located on Second Street within the Sycamore Park grounds. The facility was previously used as a youth center but was taken over by the Sumas Historical Society in 2017. The museum is open two days a week for about four hours a day.
- ~~Senior center & library~~Sumas Community Center.– This complex is on Second Street east of Lawson Street.– The 4,000 sq-foot building was built in 1998 and houses a branch of the Whatcom County Library System, as well as a senior center operated by the Whatcom County Parks Department.– The City owns and maintains the building, and the leaseholders operate the programs.
    - In 2023, a playground from City Park North was relocated to the 0.2-acre city-owned parcel adjacent to the Community Center complex. The playground was relocated when City Park North was regraded. The playground itself is in good condition.
- Riparian tract.– The Port of Bellingham deeded this 1-acre parcel of land to the City in 1998.– The parcel straddles Sumas Creek near the north end of Bob Mitchell Avenue. The parcel is not useful for industrial purposes because of environmental constraints

associated with the Creek.– The parcel contains a deed restriction limiting use to passive recreational activities or riparian enhancement.

- Sytsma farm easement.– As a condition of the industrial rezone of the Sytsma farm in 1997, the City received an easement allowing a trail across part of the farm.– A 29-acre portion of the farm is earmarked for wetland mitigation and possible relocation/ reconstruction of the stream itself.
- Sumas City Walking Trail. This 2.3-acre property is located on the west side of the BNSF railroad and consists of heavily-forested open space with a public walking trail going through it. The trail connects Johnson Street near West Front Street to Van Street near West Third Street. The trail used to be a road connecting the two streets. When the bridge over Johnson Creek failed, the facility was reallocated to a public walking trail. The property that the trail runs through was granted to the City by WSDOT in 2016.

Typical planning standards call for 2.5 acres of community park and 1.5 acres of neighborhood park per 1,000 population.– As of 2023, Sumas itself hads a population of ~~1,468~~1,810, but Sumas is also the major service provider to an unincorporated rural community with an estimated population of ~~2,500~~1,300 (~~based upon the number of rural route customers served by the Sumas Post Office~~based on the 2023 American Community Survey) and encompassing about 35 square miles.– For a service population of ~~nearly 4,000~~about 3,135 people, planning standards would therefore call for about ~~10~~ 8 acres of community park and ~~6~~ 5 acres of neighborhood park. In comparison, Sumas has about ~~29~~ 35 total acres of park that can variously be thought of as either neighborhood or community park (i.e., 1.~~5~~ 3 acre ~~playground~~sycamore park and city park north, ~~2.5~~2.3 acre city park, 20-acre new ball fields, and 5 acres of ball fields within the rodeo complex). In addition, the city's facilities are supplemented by the fields and playground associated with the Sumas Elementary School.– The school places limits upon what use may be made of its athletic field.

A comparison to typical planning standards supports conclusions that are obvious to local users.– First, the existing City parks perform well in their capacity as "neighborhood" parks.– The needs of nearby residents are well met, and facilities such as the playground equipment and the tennis courts are not crowded.– Second, with the addition of the new ball fields, the ~~the~~ community's need for baseball ~~and soccer~~ fields is now well met as well.

4.8.3 Survey results

A survey was mailed to approximately 350 households in October, 2000.– All ideas generated by planning commissioners and the public during early brainstorming sessions were contained as options in the survey.– Most proposed facilities are self-explanatory, but a few must be described:

- Recreation center.– This facility would contain an exercise room, weight room, and gymnasium large enough for basketball and volleyball.– An indoor pool might also be included in the center, in a separate phase.
- Recreation program.– This would be a summer program for local youth with typical offerings such as:– sports education using the City's basketball and tennis courts; arts or crafts offerings conducted in the Youth Center building; field trips to local events.

- Expand rodeo.– This option would involve expanded use of the rodeo grounds, either through making physical improvements, offering more events, or promoting greater use of the facility for other kinds of events (i.e., reunions, "camp-in" meetings of clubs, etc.).

A copy of the survey document is enclosed in Appendix III.– A total of 35 responses were returned, an excellent response rate in comparison to other City surveys.– The results of the survey are tabulated below in order of the total number of responses in favor of each choice.

Table 4-10. Prioritization of Desired Park Facilities.

Desired Facility	Priority Assigned to Facilities by Respondents									
	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	Total
Swimming Pool	8	3	3	4	5	1	0	0	0	24
Recreation Center	9	4	3	3	2	1	0	0	0	22
Expand Rodeo	5	4	5	1	3	0	0	0	1	19
Trails	8	2	3	3	2	0	0	0	0	18
Rec. Program	4	5	3	3	2	0	1	0	0	18
Skateboard Park	2	2	4	4	3	2	0	1	0	18
Baseball Fields	4	3	4	0	0	1	0	0	0	12
Soccer Fields	1	1	2	0	5	0	2	0	0	11
Civic Auditorium	2	2	1	0	2	1	0	0	0	8
BMX Park	2	0	0	4	2	0	0	0	0	8
Playgrounds	1	0	3	3	0	1	0	0	0	8
Sidewalks	1	3	1	0	0	0	0	0	0	5
Horse Trails	0	0	1	0	1	0	0	0	0	2
Discontinue Rodeo	0	1	0	1	0	0	0	0	0	2

Respondents had the following additional comments and ideas:

- A trail or sidewalk should link the new Garfield St. subdivisions with the rest of town (2 responses). This project has been completed.
- A neighborhood playground is needed at the new Garfield St. subdivisions (3 responses). This project has been cancelled.
- A sidewalk is needed on Mitchell St. heading east from the school to Victoria St..
- A ballfield complex should contain two 60-foot diamonds and one 90-foot diamond. Infields should be grass, not rock and sand.
- An auditorium could host a community theatre.
- A multi-use arena is needed, with ability to convert to an ice arena.
- A recreation center should contain an indoor jogging track.
- The city has enough playgrounds already.
- Expand the school playground for toddlers.

- Include a climbing wall in a recreation center.
- Build a fishing pond.
- Build a dog-training park.
- Take what we have and make it better.
- Build a wetland park with trails.
- Existing sidewalks need to be kept clean and passable.

~~Goals and objectives~~

~~In consideration of local capacity, existing facilities, and community vision/preferences, the following goals and objectives are adopted.~~

- ~~Goal 1. Provide sidewalks and trails in support of the Comp. Plan vision of easy pedestrian access to all downtown amenities.~~
  - ~~Objective 1.1. Provide pedestrian access from major neighborhoods to the downtown core.~~
  - ~~Objective 1.2. Provide pedestrian access to major public facilities such as schools, churches, and libraries.~~
  - ~~Objective 1.3. Provide pedestrian access to the rodeo grounds and new ball fields.~~
- ~~Goal 2. Provide neighborhood parks consistent with the overall City vision of convenient pedestrian access.~~
  - ~~Objective 2.1. Provide a neighborhood park in the Garfield Street subdivision.~~
  - ~~Objective 2.1. Ensure that adequate land for neighborhood parks is acquired through developer dedication when processing major new subdivisions.~~
- ~~Goal 3. When economically feasible, support the recreational needs of the Nooksack Valley community.~~
  - ~~Objective 3.1. Continue to assess the need for additional community facilities to serve city residents and the surrounding area.~~
  - ~~Objective 3.2. Allow access to City recreational programs and facilities by residents of the Nooksack Valley.~~
  - ~~Objective 3.3. Develop a skateboard/BMX facility.~~
- ~~Goal 4. When economically feasible, provide facilities and events targeted to the County and the region.~~
  - ~~Objective 4.1. Continue to provide a facility for rodeo events.~~
  - ~~Objective 4.2. Develop a recreational center targeted at a regional user-group, including amenities such as a rock-climbing wall, jogging track, weight room, exercise room, gymnasium, and/or pool.~~
- ~~Goal 5. Provide recreational facilities and opportunities to residents of all ages.~~
  - ~~Objective 5.1. Continue to provide a senior center facility and program.~~

- ~~Objective 5.2. Enhance the program currently offered at the Youth Center, to include more operating hours and structured summer classes and activities.~~
- ~~Objective 5.3. Maintain existing facilities such as the basketball and tennis courts that are used by people of all ages.~~
- ~~Objective 5.4. Develop a trail system for recreational walkers.~~

- ~~Goal 6. Provide facilities that are compatible with and capitalize upon Sumas's rural setting.~~
  - ~~Objective 6.1. Develop trails that link downtown with planned open spaces, including wetland mitigation areas.~~

4.8.4 Project feasibility analysis

The feasibility of developing various facilities was explored by ranking each facility against a number of criteria. Four projects were omitted from further consideration based upon their poor showing in the survey: horse trails, sidewalks, civic auditorium, and conversion of the rodeo ground to an alternate use. The following matrix shows the results of the feasibility exercise.

	Soccer fields	Recreation center	Playgrounds	Recreation program	Pool	Baseball fields	Trails	Skateboard/BMX park	Fishing pond and nature trail
Ranking in survey (L, M, H)	M	H	L	H	H	M	H	H	-
Capital cost (L, M, H)	M	H	L	L	H	M	L	M	M
Operating cost (L, M, H)	M	H	L	M	H+	M	L	L	M
Staffing requirement (L, H, Zero)	L	H	0	M	H+	L	0	0	L
Grant funding likelihood (L, M, H)	M	L	L	L	L	M	H	L	H
Revenue from user fees?	Y	Y	N	Y	Y	Y	N	?	Y
Risk (L, M, H)	M	H	L	L	H	M	L	M	M
Target market (City, Local, Region)	R	R	C	C	R	R	L	R	R
Competition	Sumas, Lynden, Everson	Lynden Y, Everson private gym	-	Lynden Y, Church, misc. leagues	Lynden Y, Bellingham, Abbotsford	Sumas, Lynden, Everson	-	Bellingham	Saxon

Since this survey was completed, increases in prices, safety and insurance policies, and general community opposition to some of these options have led to the City deeming some to be not feasible. These options include: swimming pool, skateboard park, soccer fields, and BMX park. The City will not be pursuing these options in the future.

4.8.5 Goals and objectives

In consideration of local capacity, existing facilities, and community vision/preferences, the following goals and objectives are adopted.

- Goal 4.4: Provide sidewalks and trails in support of the Comp. Plan vision of easy pedestrian access to all downtown amenities.
  - Policy 4.4.1: Provide pedestrian access from major neighborhoods to the downtown core.
  - Policy 4.4.2: Provide pedestrian access to major public facilities such as schools, churches, and libraries.
  - Policy 4.4.3: Provide pedestrian access to the rodeo grounds and new ball fields.
  - Policy 4.4.4: Develop trails that link downtown with planned open spaces, including wetland mitigation areas.
- Goal 4.5: Provide neighborhood parks consistent with the overall City vision of convenient pedestrian access.
  - Policy 4.5.1: Ensure that adequate land for neighborhood parks is acquired through developer dedication when processing major new subdivisions.
- Goal 4.6: When economically feasible, support the recreational needs of the Nooksack Valley community.
  - Policy 4.6.1: Continue to assess the need for additional community facilities to serve city residents and the surrounding area.
  - Policy 4.6.2: Allow access to City recreational programs and facilities by residents of the Nooksack Valley.
- Goal 4.7: When economically feasible, provide facilities and events targeted to the County and the region.
  - Policy 4.7.1: Continue to provide a facility for rodeo events.
  - Policy 4.7.2: Continue to provide a facility for baseball and softball events.
- Goal 4.8: Provide recreational facilities and opportunities to residents of all ages.
  - Policy 4.8.1: Continue to provide a senior center facility and program.
  - Policy 4.8.2: Continue to provide a historical museum facility.
  - Policy 4.8.3: Work with local groups and organizations to facilitate the restarting of the youth program to be located at the Sumas Community Center.
  - Policy 4.8.4: Maintain existing facilities such as the basketball and tennis courts that are used by people of all ages.

4.8.6 Project prioritization ~~and phasing~~

Upon completion of the feasibility analysis, projects were placed into the following three groups corresponding to a conceptual development schedule.

Near term (1 – 2 years). These facilities/programs are popular, yet require little capital investment. They are within the realm of possible development by the City acting alone.

- **Trails.** Rights-of-way and easements already available to the City provide the skeleton upon which a trail system could be developed. Relying upon those easements, a proposed trail/sidewalk system is included on Map 12. The proposed facilities are discussed in priority order, based upon existing need and feasibility of construction.
  - *Sidewalk connecting Garfield Street subdivisions to downtown.* There will eventually be 65+ homes straddling Garfield, and the area already contains a substantial number of children. Residents of the area must now walk on the paved shoulder of Garfield Street to reach town. A sidewalk is needed along the south shoulder of Garfield, separated from the street by curbing or by a grass strip. $15,000
  - *Western lowland loop.* A loop can almost be completed through the western industrial area using the rights-of-way along Van Street, Johnson Street, Hesselgrave Way, and Barbo Road, together with the trail easement through the Sytsma wetland tract. A missing link exists along Sumas Creek, immediately east of the Sytsma tract. The City should approach Burlington-Northern to gain an easement and allow completion of the loop. The length of the loop would be about 13,000 feet, and cost for a crushed rock trail is estimated at $50,000.
  - *Western highland loop.* As development occurs along Moe Hill, the City should require developer installation of the proposed trail, which could make use of existing Barker Avenue and Spring Street rights-of-way. Cost is estimated at $18,000.
  - *Southern loop.* As development occurs south of Front Street, the City should require developer installation of a trail to connect the rodeo grounds to the Perry Street trail. This project should include connecting Sumas Avenue to the footbridge located adjacent to the new ball fields.
- **Recreation program.** A summer youth program could be attempted in the coming years, if sufficient interest and community support exist, using a design that minimizes capital expense – i.e., maximum use should be made of existing facilities such as the youth center and the tennis/basketball courts. The major expense would be associated with staff, but the fees charged to participants could be set so as to recover the bulk of the cost.
- **Promote use of rodeo ground.** A marketing effort should be launched to promote increased use of the rodeo ground for private events such as reunions, riding clubs, etc. Such an effort could be channeled through the Chamber of Commerce and could use media such as a web site, brochures, or direct email to targeted clubs/organizations.

Medium term (2 - 6 years). These facilities require significant planning and capital outlay, and the City does not have the financial resources to pursue them immediately. At the same time, the cost of these facilities is of a small enough magnitude that the City should be able to develop a funding mechanism.

- **Baseball ~~& soccer~~ fields.** Construction of the new ball fields was completed in 2007. This facility includes two baseball fields (four baseball diamonds) and one soccer field.
- ~~**Skateboard park.** Few opportunities are available in the region for the many youth who like to skateboard. Most local cities view the use of skateboards on streets and sidewalks as a hazard and have enacted ordinances prohibiting such use. Owners of private parking lots have also typically prohibited use of their facilities by skateboarders. The new facility in Bellingham is 45 minutes distant by car, and most skateboarders are too young to drive. A facility in Sumas would accommodate local youth, but also serve a wider region including Everson, Nooksack, Lynden, and Abbotsford. The cost of a facility would be $100,000 to $300,000, depending upon size and complexity. Grant funding would need to be obtained to support development of a skateboard park.~~
- ~~**BMX park.** Similar to the skateboard situation, there are few dedicated facilities for BMX riders in the region. Riders have built makeshift trails on both private and public parcels. A dedicated facility would attract riders from throughout the region and could be the site of races and events. Size and cost of such a facility are unknown at this time. Grant funding would likely be necessary to obtain.~~
- **Playgrounds.** Neighborhood "tot lots" are needed in two areas. One should be developed in the Garfield Street subdivisions, and eventually, a second in the undeveloped area south of Front Street. At Garfield Street, development of a lot will involve purchase (or donation) of a land parcel, whereas near Front Street, the land should be acquired through dedication during the subdivision process. On top of land costs, the cost of playground equipment would be about $7,000 per site.

Long term (10+ years). An indoor swimming pool and recreation center are included in this category. These facilities require a major capital outlay and pose the greatest risk, in that there are competitive facilities within the target regional market. A recreation center is of lesser risk than a pool because of the possibility of conversion of the building to an alternate use, the lower capital and operating costs, and lesser need for staffing. Similar to the new Bellingham pool, it is assumed that a pool would be used for swim teams, public swims, rentals, lessons, and youth programs. The two facilities would ideally be co-located in order to share facilities such as parking and changing rooms. Capital costs would be in the range of $2+ million.

4.8.7 Financial Plan

A sequence of desired projects is included in the table pertaining to General Government expenditures, in the overall *Six-Year Financial Analysis* that immediately follows this section. The following are funding sources available for development of park/recreation facilities:

- General fund revenue.– Capital could be allocated annually to an improvement program from general fund revenues.– Given the other demands on this fund, use of these funds will likely be quite limited.
- Capital facilities fund.– This fund receives revenue from the Real-estate Excise Tax and has gradually built to a fund balance of about $~~255~~586,000.
- Economic development revolving fund.– This fund previously received revenue from the Electric Fund, but such funds are no longer available.– Certain projects with a clear economic development linkage could be funded from the balance remaining in this fund.
- Limited purpose levy.– The voters could be asked to approve a levy for the specific purpose of raising money for a facility.– However, given that Sumas is currently at its statutory maximum levy, this option is not currently available.
- IAC/RCO grant.– Upon acceptance of this Parks & Recreation Chapter by the state Interagency Committee on Outdoor Recreation (IAC), now the Recreation and Conservation Office (RCO), Sumas became eligible to apply for state grants for facilities such as ballfields and trails.
- ALEA grant (or similar).– Projects such as the wetland trail loop will be eligible for grants from resource agency programs such as DNR's Aquatic Lands Enhancement Account (ALEA).

4.9 Police

4.9.1 Existing conditions

The Sumas Police Department provides police protective services within Sumas City limits. Coverage is provided 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 Police Department offices are located within Sumas City Hall, and the Department has a staff of five ~~full-~~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~~ 2024 population of ~~1,468~~1,835 people within the City, the Police Department currently provides the following levels of service:
- ~~4.1~~3.3 officers per 1,000 population; and
- ~~4.1~~3.3 patrol cars per 1,000 population.

The City proposes to maintain the following level of service standards:
3.0 officers per 1,000 population; and
3.0 patrol cars per 1,000 population.

4.9.2 Future conditions

Based on the ~~2036~~ 2045 population allocation of ~~2,323~~2,835 people, the City would need ~~6.9~~8.5 officers and ~~6.9~~8.5 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 ~~2026~~2027; however, in approximately ~~2027~~ 2028, the City will need to add an additional officer and patrol car to maintain the above level of service standard~~s~~. Seven officers and patrol cars will be enough to maintain the above level of service standard through the year 2034; after which, the City will need to increase to eight officers and patrol cars through the year 2041. Then, in order to maintain the above level of service standard through remainder of the planning period, the City will need to increase to nine officers and patrol cars.

The primary capital improvement expenditures anticipated by the Sumas Police Department are those associated with the purchase of new patrol cars. ~~Based on a typical useful life of six years for patrol cars, t~~The City anticipates the need to replace one patrol car every 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's financial analysis assumes that the City will need to pay fifty percent of all such acquisition costs within the planning period.~~In the past, the federal government has provided grants that covered up to a percentage of the cost of purchasing a new patrol car; however, more recently, these grants have not been able to cover such expenditures.

The Department will continue to be housed within Sumas City Hal, so no major building expenses are ~~anticipated~~announced. The City ~~will likely need to replace or upgrade its radio system to remain compatible with the system used by the U.S. Border Patrol. The financial analysis provided later in this chapter includes a $6,000 expenditure each year for replacement of the current radio system, although it is hoped that, as in the past, grant funding will be available to offset all or a portion of these costs.~~uses a radio system that is in coordination with the system used by the Whatcom County dispatch service, known as What-Comm. Any expenses that are required to maintain coordination with What-Comm's system must be at the expense of the City.

4.10 Fire protection

Fire protection services within the city of Sumas are provided by Whatcom County Fire Protection District 14. Such services are provided under the terms of a multi-year contract between District 14 and the city. District 14 prepared a capital facilities plan that was adopted in ~~2015~~ 2025 that addresses growth within the District's service area, including Sumas, through ~~2036~~2045.

4.10.1 Existing conditions

Fire District 14 operates primarily on a volunteer basis. The District maintains three fire stations

– one in Sumas, one in Kendall and one in Welcome – and a fleet of ~~23~~ 25 vehicles, including fire engines, tenders, aid cars and other vehicles.

4.10.2 Future conditions

The District's capital facilities plan identifies a number of capital improvement projects that are needed over the course of the planning period. With the passage of the levy increase by the voters in ~~2015~~2023, the District is expected to have sufficient resources to complete the improvements needed to serve new growth through ~~2036~~2045.

4.11 Six-Year Financial Analysis

This section demonstrates whether the city has the resources to pay for the capital facilities anticipated 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. We will instead focus on major system-wide projects, such as new wells, substations, etc.

Table 4-6, below, includes five spreadsheets corresponding to the five major funds (or groups of funds) in the Sumas accounting system. Each spreadsheet shows projected revenue and expenditure over the six-year span from 2016 through 2021. The spreadsheets are based on the 2015 year-end results. The dozens of line items in the accounting system are consolidated into a few major categories. For instance, expenditures are generally allocated to just four categories: salaries and benefits, operations and maintenance, debt service, and capital outlay. The major capital projects discussed earlier in this chapter are listed individually.

One column contains percentage values used to predict future trends. For the most part, we simply assume that revenues and expenditure will increase proportionate to the expected growth rate of ~~2.2~~2.0 percent. 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 rate increases 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 annual expenditure from actual annual revenue (i.e., ignoring the balance brought forward from a prior year).

Following is a discussion of each system-specific spreadsheet:

General Government. This spreadsheet represents costs associated with legislative, executive, judicial, legal, general governmental, police, health, fire, park, cemetery, and library cost centers. No major capital improvement projects are identified under this fund, except the planned replacement of patrol cars by the police department.

Absent some new source of revenue, this fund shows a pattern of ~~gradual~~ steep decline over the coming six years. General government, together with the transportation system, are the fund groups that have suffered most from the decline in tax revenue associated with the drop in

Canadian passers-through (i.e., sales tax, gas tax). ~~The repeal of the gambling tax has also affected this fund.~~

~~Given the presence of major industrial natural gas consumers in town, one reasonable option is the imposition of a utility tax on natural gas. A tax capable of producing revenue of $100,000 in the year 2017 is proposed. The tax is shown in italics in this spreadsheet. This level of revenue is sufficient to create a small surplus at the end of the six-year period, which would then be available to use to cover shortfalls in the Transportation System funds discussed below.~~

Transportation System.~~–~~ This spreadsheet represents costs associated with the street fund. It is assumed that future major street projects will be funded through state and federal grants, a reasonable assumption given the City's eligibility for federal border and corridor funds and its participation in the binational IMTC planning process.

Ignoring major projects, the underlying fund shows a pattern of gradual ~~decline~~ incline over the coming six years.~~–~~ These ~~declines~~ inclines are due in part to the city's ~~in~~ability to allocate any of the annual property tax revenue to this fund.

~~Electric System. This fund shows a gradual decline over the six-year period. Although not incorporated into the spreadsheet, the city will likely need to pursue a modest rate increase in 2016 to keep the fund healthy through 2021 and beyond.~~

~~Substantial cash is transferred from this fund to the General Government fund because of a 6-percent payment in lieu of utility tax.~~

~~Sewer System. This spreadsheet incorporates the sewer fund, the sewer bond fund, and the bond reserve fund. A series of minor projects are planned through the six-year period, all of which will be paid for using revenue from existing rates. The fund is in good shape and shows an increasing balance through the six-year period. Based on these results, it may be reasonable to begin a program of prepayment of debt.~~

~~Water System. This spreadsheet incorporates the water fund, the water bond fund, and the bond reserve fund. There are a number of minor capital improvement projects but no major projects planned for this fund, and the fund is in good shape.~~

Water/Sewer System. This spreadsheet incorporates the combined water and sewer funds. There are a number of minor capital improvement projects planned for both systems, but no major projects have been planned for this fund. The City transfers a substantial amount from this combined fund to the General Government fund because of a 9-percent payment in lieu of utility tax. The water fund shows a gradual incline over the six-year period. This difference in trajectories can be explained by the relatively higher cost of capital improvement projects required for sewer systems. A potential solution would be for the City to pursue a modest sewer rate increase in 2026 to keep the fund healthy through 2029 and beyond.

Water/Sewer Hookups. This spreadsheet shows a gradual decline in revenue over the six-year period. This is mainly due to the large expenditure required for capital sewer projects.

Storm Sewer System. This spreadsheet shows a state of stagnation in the stormwater fund. The revenue generated from storm sewer user fees and interest roughly equal the projected cost of operations and maintenance.

Electric System. This fund shows a ~~gradual~~strong ~~decline~~increase over the six-year period. ~~Although not incorporated into the spreadsheet, the city will likely need to pursue a modest rate increase in 2016 to keep the fund healthy through 2021 and beyond.~~ This increase is due to the strong electricity rates that the City charges.

Substantial cash is transferred from this fund to the General Government fund because of a 6-percent payment in lieu of utility tax.

Consolidated results.~~–~~ This spreadsheet simply adds together the results of the previous five.~~–~~ It shows that the city has the overall resources to fund the projects anticipated in the next six years, with a projected cumulative surplus of about ~~$1,000,000~~$800,000.

Table 4-6. Capital Facilities Financial Analysis

			2024	2025	2026	2027	2028	2029	6-Yr Total
Projected Population Growth Rate		2.0%							
General Government									
	001/103/104/105/107/301/302								
Revenue									
	Balance brought forward		3,567,212	3,514,199	3,440,535	3,328,889	3,179,033	2,990,732	
Acct #'s									
310's	**Taxes**								
311	Property tax	1.0%	712,013	719,134	726,325	733,588	740,924	748,333	
313	Sales tax	2.0%	594,874	606,772	618,907	631,285	643,911	656,789	
313	Transient Rental (Hotel/motel tax)	0.0%	5,183	5,183	5,183	5,183	5,183	5,183	
313/316	Utility taxes	2.0%	86,504	88,234	89,998	91,798	93,634	95,507	
316	In-lieu utility taxes		288,009	311,218	317,442	323,791	330,267	336,873	
318	REET	2.0%	65,138	66,440	67,769	69,125	70,507	71,917	
320's	**Licenses and Permits**								
321/322	Licenses, permits	2.0%	66,400	67,728	69,082	70,464	71,873	73,311	
330's	**Intergovernmental Revenues**								
335-336	State-shared & entitlements	0.0%	60,895	60,895	60,895	60,895	60,895	60,895	
340's	**Charges for services**								
341-347	Charges for services	2.0%	150,715	153,729	156,804	159,940	163,139	166,402	
350's	**Fines and Penalties**								
353-359	Fines, forfeits	2.0%	10,724	10,939	11,157	11,380	11,608	11,840	
360's	**Miscellaneous Revenues**								
361	Interest		39,230	39,230	39,230	39,230	39,230	39,230	
362-369	Miscellaneous	2.0%	3,078	3,139	3,202	3,266	3,331	3,398	
380's	**Other Increases in Fund Resources**								
	Principle Repayments	2.6%	14,215	14,585	14,964	15,353	15,752	16,162	
390's	**Other Financing Sources**								
395-398	Other Financing Sources	0.0%	162,381	162,381	162,381	162,381	162,381	162,381	
	Total revenue		**2,259,358**	**2,309,605**	**2,343,340**	**2,377,679**	**2,412,635**	**2,448,220**	
Expenditure			**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**6-Yr Total**
510's	**General Government**								
511-518	Salaries & Benefits	2.0%	185,167	188,871	192,648	196,501	200,431	204,440	
511-518	Operations & Maintenance	2.0%	272,836	278,292	283,858	289,535	295,326	301,233	

			2024	2025	2026	2027	2028	2029	6-Yr Total
520's	**Public Safety**								
521	PD Salaries & Benefits	2.0%	977,846	997,402	1,017,350	1,037,698	1,058,451	1,079,620	
521-525	Operations & Maintenance	2.0%	341,098	347,920	354,878	361,975	369,215	376,599	
522	Fire District #14 Contract	8.0%	264,000	294,000	324,000	354,000	384,000	414,000	
524	Building Salaries & Benefits	2.0%	40,086	40,887	41,705	42,539	43,390	44,258	
530's	**Utilities**								
536	Salaries & Benefits	2.0%	11,540	11,771	12,006	12,246	12,491	12,741	
536	Operations & Maintenance	2.0%	7,579	7,731	7,885	8,043	8,204	8,368	
550's	**Natural and economic Envornment**								
554-558	Operations & maintenance	2.0%	26,073	26,595	27,127	27,669	28,222	28,787	
560's	**Social Services**								
566	2% LP/Substance Abuse Treatment	2.0%	664	677	691	704	719	733	
570's	**Culture and Recreation**								
576	Salaries & Benefits	2.0%	32,054	32,695	33,349	34,016	34,696	35,390	
572-576	Operations & Maintenance	2.0%	64,921	66,219	67,544	68,894	70,272	71,678	
591-593	**Debt Service**								
591	SBITA	0.0%	3,470	3,470	3,470	3,470	3,470	3,470	
594-595	**Capital Expenditures**								
594	Capital Outlay	2.0%	85,038	86,739	88,474	90,243	92,048	93,889	
	Total expenditure		**2,312,371**	**2,383,269**	**2,454,985**	**2,527,535**	**2,600,937**	**2,675,206**	
Annual operating results			-53,013	-73,664	-111,645	-149,856	-188,301	-226,986	-803,466
Cumulative balance			3,514,199	3,440,535	3,328,889	3,179,033	2,990,732	2,763,746	

Inc. current expense, cemetery, CIP, civic, economic development, youth, criminal justice lo-pop funds

Street Fund - 101			2024	2025	2026	2027	2028	2029	6-Yr Total
	101								
Revenue									
	Balance brought forward		482,885	496,812	510,311	523,368	535,969	548,099	
310's	**Taxes**								
311	Property tax	1.0%	53,116	53,647	54,183	54,725	55,272	55,825	
313	Gas taxes	2.0%	33,848	34,525	35,216	35,920	36,639	37,371	
330's	**Intergovernmental Revenues**								
335-336	State-Shared & Entitlements	2.0%	34,358	35,045	35,746	36,461	37,190	37,934	

			2024	2025	2026	2027	2028	2029	6-Yr Total
340's	**Charges for services**								
344	Charges for services	2.0%	913	931	950	969	988	1,008	
360's	**Miscellaneous Revenues**								
361	Interest	0.0%	8,778	8,778	8,778	8,778	8,778	8,778	
	Total revenue		**131,013**	**132,927**	**134,873**	**136,853**	**138,868**	**140,917**	
Expenditure									
540's	**Transportation**								
542	Salaries/Benefits	2.0%	59,717	60,911	62,129	63,372	64,639	65,932	
542	Roads/ Street Maintenance	2.0%	35,089	35,790	36,506	37,236	37,981	38,741	
543	General Admin & Overhead	2.0%	21,897	22,335	22,782	23,237	23,702	24,176	
594-595	**Capital Expenditures**								
595	Misc Capital Outlay	2.0%	384	391	399	407	415	423	
	Total expenditure		**117,086**	**119,428**	**121,816**	**124,253**	**126,738**	**129,272**	
Annual operating results			13,927	13,499	13,057	12,601	12,130	11,644	76,858
Cumulative balance			496,812	510,311	523,368	535,969	548,099	559,743	

Water/Sewer - 401			2024	2025	2026	2027	2028	2029	6-Yr Total
	Balance brought forward		**319,127**	**333,951**	**308,491**	**255,662**	**171,190**	**50,192**	
Water System									
Revenue									
Acct #'s									
340's	**Charges for services**								
343	Water Sales	2.0%	655,363	668,470	681,840	695,476	709,386	723,574	
346	Lab Fees	0.0%	3,508	3,508	3,508	3,508	3,508	3,508	
360's	**Miscellaneous Revenues**								
361	Interest	0.0%	8,137	8,137	8,137	8,137	8,137	8,137	
	Total Revenue		**667,008**	**680,115**	**693,484**	**707,121**	**721,031**	**735,218**	
Water System									
Expenditure									

			2024	2025	2026	2027	2028	2029	6-Yr Total
530's	**Utilities**								
534	Salaries & Benefits	2.0%	316,974	323,313	329,779	336,375	343,102	349,964	
534	Operations & Maintenance	2.0%	233,621	238,294	243,060	247,921	252,879	257,937	
535	Tax Commission	2.0%	21,471	21,900	22,338	22,785	23,241	23,705	
535	In-Lieu transfer to 001 (CE)		58,147	60,162	61,366	62,593	63,845	65,122	
591-593	**Debt Service**								
591	SBITA	0.0%	680	680	680	680	680	680	
594-595	**Capital Expenditures**								
594	Capital Outlay - FEMA Projects	2.0%	21,018	21,438	21,867	22,304	22,750	23,205	
	Total expenditure		**651,910**	**665,787**	**679,090**	**692,658**	**706,497**	**720,614**	
	Water culmative balance		15,097	14,327	14,395	14,463	14,533	14,605	87,421
Sewer System 401									
Revenue									
Acct #'s									
340's	**Charges for services**								
343	Sewer Sales	2.0%	963,421	982,690	1,002,344	1,022,390	1,042,838	1,063,695	
346	Lab Fees	0.0%	1,349	1,349	1,349	1,349	1,349	1,349	
	Total revenue		**964,770**	**984,039**	**1,003,693**	**1,023,739**	**1,044,187**	**1,065,044**	
Sewer System									
Expenditure									
530's	**Utilities**								
535	Salaries & Benefits	2.0%	279,276	284,861	290,558	296,370	302,297	308,343	
535	Operations & Maintenance	2.0%	285,953	291,672	297,506	303,456	309,525	315,716	
535	Tax Commission	2.0%	30,339	30,946	31,564	32,196	32,840	33,496	
535	In-Lieu transfer to 001 (CE)		70,885	88,442	90,211	92,015	93,855	95,733	
535	Contracted Sewer - City of Abbotsford	#####	194,638	221,887	252,952	288,365	328,736	374,759	
591-593	**Debt Service**								
591	SBITA	0.0%	680	680	680	680	680	680	
594-595	**Capital Expenditures**								
594	Capital Outlay - FEMA Projects	2.0%	103,273	105,338	107,445	109,594	111,786	114,021	
	Total expenditure		**965,043**	**1,023,827**	**1,070,916**	**1,122,675**	**1,179,719**	**1,242,748**	

		2024	2025	2026	2027	2028	2029	6-Yr Total
Sewer culmative balance		-273	-39,788	-67,224	-98,936	-135,531	-177,704	-519,455
Annual operating results		14,824	-25,460	-52,829	-84,472	-120,998	-163,099	-432,035
Cumulative balance		333,951	308,491	255,662	171,190	50,192	-112,907	

Water-Sewer Hookups - 403		2024	2025	2026	2027	2028	2029	6-Yr Total
Balance brought forward		417,347	366,167	313,694	259,900	204,760	148,247	
Acct #'s								
330's Intergovernmental Revenues								
335-336 State-shared & entitlements								
340's Charges for services								
343 Water Hookups	2.0%	5,800	5,916	6,034	6,155	6,278	6,404	
343 Sewer Hookups	2.0%	9,705	9,899	10,097	10,299	10,505	10,715	
360's Miscellaneous Revenues								
361 Interest	0.0%	13,531	13,531	13,531	13,531	13,531	13,531	
Total Revenue		**29,036**	**29,346**	**29,663**	**29,985**	**30,314**	**30,650**	
Expenditure								
530's Utilities								
534 Water Operations	2.0%	172	175	179	182	186	190	
535 Sewer Operations	2.0%	172	175	179	182	186	190	
594-595 Capital Expenditures								
594 Water - Capital Outlay	2.0%	4,668	4,762	4,857	4,954	5,053	5,154	
594 Sewer - Capital Outlay	2.0%	75,204	76,708	78,242	79,807	81,403	83,031	
Total expenditure		**80,216**	**81,820**	**83,456**	**85,125**	**86,828**	**88,564**	
Annual operating results		-51,179	-52,473	-53,794	-55,140	-56,513	-57,914	-327,014
Cumulative balance		366,167	313,694	259,900	204,760	148,247	90,333	

Storm Sewer - 410	2024	2025	2026	2027	2028	2029	6-Yr Total

			2024	2025	2026	2027	2028	2029	6-Yr Total
Revenue									
	Balance brought forward		407,457	407,677	407,818	407,878	407,854	407,747	
Acct #'s									
340's	**Charges for services**								
343	Storm Sewer User Fees	2.0%	34,256	34,941	35,640	36,352	37,080	37,821	
360's	**Miscellaneous Revenues**								
361	Interest	0.0%	4,204	4,204	4,204	4,204	4,204	4,204	
	Total revenue		**38,459**	**39,144**	**39,843**	**40,556**	**41,283**	**42,025**	
Expenditure									
530's	**Utilities**								
531	Storm - Operations & Maintenance	2.0%	38,239	39,004	39,784	40,579	41,391	42,219	
	Total expenditure		**38,239**	**39,004**	**39,784**	**40,579**	**41,391**	**42,219**	
Annual operating results			221	141	60	-23	-108	-194	96
Cumulative balance			407,677	407,818	407,878	407,854	407,747	407,553	

Electric Utility - 411			2024	2025	2026	2027	2028	2029	6-Yr Total
	balance brought forward		1,203,107	1,570,865	1,944,125	2,323,454	2,708,972	3,100,805	
Acct #'s									
340's	**Charges for services**								
343	Electric Sales	2.0%	2,657,087	2,710,229	2,764,433	2,819,722	2,876,116	2,933,639	
343	Hookups	2.0%	14,016	14,297	14,583	14,874	15,172	15,475	
343	Good/Services	0.0%	51,902	51,902	51,902	51,902	51,902	51,902	
345	BPA Conservation	2.0%	1,037	1,058	1,079	1,100	1,122	1,145	
360's	**Miscellaneous Revenues**								
361	Interest	0.0%	18,654	18,654	18,654	18,654	18,654	18,654	
	Total Revenue		**2,742,697**	**2,796,139**	**2,850,651**	**2,906,253**	**2,962,967**	**3,020,815**	
Expenditure									
530's	**Utilities**								
533	Salaries & Benefits	2.0%	535,364	546,071	556,992	568,132	579,495	591,085	
533	Operations & Maintenance	2.0%	221,153	225,576	230,088	234,689	239,383	244,171	
533	Purchased Power - BPA	2.0%	1,355,123	1,382,225	1,409,870	1,438,067	1,466,829	1,496,165	

			2024	2025	2026	2027	2028	2029	6-Yr Total
533	Renewable Energy Incentive (DeBont - Solar)	0.0%	55	55	55	55	55	55	
533	Tax Commission	2.0%	102,659	104,712	106,806	108,943	111,121	113,344	
533	In Lieu - transferred to 001 (CE)		158,977	162,614	165,866	169,183	172,567	176,018	
550's	**Natural and economic Environment**								
554	BPA Conservation	2.0%	800	816	832	849	866	883	
591-593	**Debt Service**								
591	SBITA	0.0%	680	680	680	680	680	680	
594-595	**Capital Expenditures**								
594	Capital Outlay	2.0%	128	130	133	136	138	141	
	Total expenditure		**2,374,938**	**2,422,879**	**2,471,322**	**2,520,734**	**2,571,134**	**2,622,542**	
Annual operating results			367,758	373,260	379,329	385,519	391,833	398,273	2,295,972
Cumulative balance			1,570,865	1,944,125	2,323,454	2,708,972	3,100,805	3,499,078	

Consolidated Results	2024	2025	2026	2027	2028	2029	6-Yr Total
Balance brought forward	6,397,135	6,689,672	6,924,974	7,099,152	7,207,780	7,245,822	
Annual operating results	292,538	235,302	174,178	108,628	38,042	-38,277	810,410
Cumulative balance	6,689,672	6,924,974	7,099,152	7,207,780	7,245,822	7,207,545	