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WHATCOM COUNTY COUNCIL

AGENDA REVISION NOTICE FOR APRIL 9, 2019

THE FOLLOWING ITEM HAS BEEN ADDED TO INTRODUCTION:

- 8. AB2019-220** Ordinance amending the 2019 Whatcom County Budget, for the sixth time, in the amount of \$836,000



Whatcom County

COUNTY COURTHOUSE
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Agenda Bill Master Report

File Number: AB2019-220

File ID:	AB2019-220	Version:	1	Status:	Approval Review
File Created:	04/04/2019	Entered by:	MCaldwel@co.whatcom.wa.us		
Department:	Finance Division	File Type:	Ordinance		
First Assigned to:	Council				
Agenda Date:	04/09/2019	Next Mtg. Date:		Hearing Date:	

Primary Contact Email: mcaldwel@co.whatcom.wa.us

TITLE FOR AGENDA ITEM:

Ordinance amending the 2019 Whatcom County Budget, request no. 6, in the amount of \$836,000

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:

Supplemental No. 6 requests funding from Real Estate Excise Tax Fund I:

1. To appropriate \$836,000 to fund Plantation Indoor Range HVAC and roof replacement

HISTORY OF LEGISLATIVE FILE

Date:	Acting Body:	Action:	Sent To:
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Attachments: Ordinance

Final Action:
Enactment Date:
Enactment #:

PROPOSED BY: Executive
INTRODUCTION DATE: 04/09/19

**ORDINANCE NO.
AMENDMENT NO. 6 OF THE 2019 BUDGET**

WHEREAS, the 2019-2020 budget was adopted November 20, 2018; and,
WHEREAS, changing circumstances require modifications to the approved 2019-2020 budget; and,

WHEREAS, the modifications to the budget have been assembled here for deliberation by the Whatcom County Council,

NOW, THEREFORE, BE IT ORDAINED by the Whatcom County Council that the 2019-2020 Whatcom County Budget Ordinance #2018-064 is hereby amended by adding the following additional amounts to the 2019 budget included therein:

Fund	Expenditures	Revenues	Net Effect
Real Estate Excise Tax Fund I			
Parks	836,000	(294,400)	541,600
Total Supplemental	836,000	(294,400)	541,600

In addition, Exhibit B – Capital Appropriations in the 2019-2020 Budget Ordinance should be amended to add the capital appropriations listed in Attachment #1.

ADOPTED this ____ day of _____, 2019.

ATTEST:

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON

Dana Brown-Davis, Council Clerk

Rud Browne, Chair of Council

APPROVED AS TO FORM:

() Approved () Denied



Civil Deputy Prosecutor

Jack Louws, County Executive

Date: _____

ATTACHMENT #1 (Amendment #6)

Exhibit B
Capital Appropriations
2019-2020 Budget

Department	Fund	Suppl Req #	Capital Description	Budget Year	Cost
			Parks Improvements		
Parks	REET I	2701	Plantation Indoor Range HVAC & Roof Replacement	2019	\$ 836,000

WHATCOM COUNTY				
Summary of the 2019 Supplemental Budget Ordinance No. 6				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
REAL ESTATE EXCISE TAX FUND I				
Parks	To fund Plantation Indoor Range HVAC and Roof Replacement	836,000	(294,400)	541,600
Total Real Estate Excise Tax Fund I		836,000	(294,400)	541,600
Total Supplemental		836,000	(294,400)	541,600

Supplemental Budget Request

Status: Pending

Parks & Recreation

32606

Suppl ID # 2701

Fund 326

Cost Center 17001

Originator: Christ Thomsen

Year 1 2019

Add'l FTE

Priority 1

Name of Request: *Plantation Indoor Range HVAC and Roof Replacement*

X *[Signature]* 2-22-19
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4334.0271	RCO Grant	(\$294,400)
	7350	Buildings & Structures	\$836,000
	Request Total		\$541,600

1a. Description of request:

This request is for reallocation of unspent funds from 2018 and appropriates funds for use in 2019. This project has languished from when the Washington State Legislature did not fund capital programs when they adopted the 2017/2019 state budget. Funds were appropriated for the project in 2018 by Washington State Recreation and Conservation Office and Whatcom County. Due to grant contract adjustments and other factors the project was not completed in 2018 and spending authority expired.

This project replaces the Plantation Indoor Range ventilation system with a modern system designed to accommodate today's environmental health requirements and the shooting public's needs. It also provides for the replacement of the indoor range roof.

1b. Primary customers:

Visitors to the Plantation Range and contracted Law Enforcement and education agencies and are the primary customers of this project. The Range served over 16,000 recreational shooters annually and was host to 294 law enforcement and education agency training days in 2018. Range revenue for 2018 was \$259,932.

2. Problem to be solved:

The project scope is to remove and replace the existing HVAC system for the Indoor Range. The system filters airborne lead and other particulates from the indoor shooting range as well as providing heating for the indoor range. The existing HVAC system was installed in 1983; making 36 years old. The system has had frequent breakdowns and is inefficient. The range cannot be used without a functioning HVAC system.

During the design phase of the project, it was discovered that the roof would need to be replaced to support installation of the new HVAC unit and associated ducting structure. The Indoor Range roof was last replaced in 1995. Membrane roofing of the type installed has a typical life expectancy of 15 years. With care and maintenance, this roof has lasted 24 years. The roof is showing its age through leaks and other problems. In addition to supporting the HVAC retrofit activities, roof replacement is necessary to protect the integrity of the building envelope. Roughly 3100 square feet of asbestos containing roof material will be abated as part of the roof replacement.

3a. Options / Advantages:

Numerous options were considered. These options have been distilled into three primary alternatives:

The first is to replace the existing HVAC system and roof. This allows the County to continue to operate the Plantation Indoor Range. This option is the current proposal and preferred as it provides for continuation of an existing service level and preserves county infrastructure.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 2701

Fund 326

Cost Center 17001

Originator: Christ Thomsen

The second option considered is to replace the roof only and operate the indoor range until the HVAC system fails. As which point, the indoor range would be closed for use. This option was rejected because it reduces service level and fails to adequately maintain existing assets.

The third option is to forego the project work and mothball the indoor range. This option was rejected because it reduces service level and fails to adequately maintain existing assets.

3b. Cost savings:

It is anticipated that there will be a reduction in energy costs due to increased energy efficiency. Energy savings are somewhat difficult to quantify at this time due to the differences in system design and scope.

It is also anticipated there will be cost savings associated with supplies and labor required to maintain the system. Currently, because the HVAC system is roof mounted, two or more employees are required onsite when maintaining or servicing the unit. The new system will be installed at ground level and will require fewer employees during maintenance and service activities. Additionally, the new system includes monitoring equipment that indicates when particular services are required; such as, filter media replacement. This means maintenance move from a set schedule whether it is needed or not to an on demand program.

4a. Outcomes:

The Plantation Indoor Range HVAC system and roof are replaced by December 15, 2019.

4b. Measures:

Installation of the HVAC system is complete and the roof has been replaced.

Construction services are to be provided through contract. These services monitor asbestos and lead abatement activities to certify abatement is complete, monitor construction activities to provide quality assurance, and to certify that the HVAC system functions to performance specifications.

5a. Other Departments/Agencies:

Whatcom Planning and Development Services is responsible for issuing permits for this project.

5b. Name the person in charge of implementation and what they are responsible for:

Planning and Development Services permitting staff, as assigned to the project by Planning and Development Services.

6. Funding Source:

REET I Funds: \$541,600

Washington State Recreation and Conservation Office grant funds: \$294,400.



MEMORANDUM

TO: Members of the Council and Executive Louws
FROM: Michael McFarlane, Director
DATE: April 4th, 2019
RE: Council Questions on the Plantation Rifle Range

Below find a brief background on the Plantation Rifle Range and answers to questions posed by Council members. I have grouped the responses based on the issues raised.

Please note that lead reclamation and remediation is a more complex issue and staff would need additional time to fully work out a plan, process and costs. As long as we're operating the range, lead will continue to accumulate so operational considerations need to be determined first. The County is responsible under lease for the clean-up and it's highly unlikely another party, including the property owner, would assume that responsibility.

Please contact my office if you would like to tour of the facility and I'll be glad to make arrangements.

PLANTATION RIFLE RANGE COUNCIL ISSUES 4.4.19

Background

The Plantation Rifle Range opened in 1971 on leased DNR State Trust Lands featuring a covered 15 station 300-yard outdoor rifle range. In 1975, a 25-yard indoor 12 station small bore and archery range was added. Additional amenities today include a classroom, a 12 station covered 100 yard outdoor pistol and small bore range and a single automated trap field. Classes and matches are held on site and rental firearms, ammunition and safety items are available for purchase. The range is open year round to the public and used by various agencies, organizations and groups during non-public hours. Parks & Recreation staff are certified under the NRA Range Safety Officer training program.

Land Lease

The range is located on property owned by Bertch Timberlands. The County has a 30-year lease for 8.45 acres and the surrounding 51.6 acre buffer area. This lease expires in January 2030 with a re-lease clause. Our current lease payment is \$3,500 annually.

This amount will increase to \$4,000 a year in 2020. The County has the obligation for payment until 2030. Upon termination of the lease, all improvements including buildings revert to the property owner (Bertch Timberlands). The County is responsible for lead abatement, clean-up and mitigation of the site. To determine the scope of cleanup work, permitting and costs, this item will require substantially more time and effort than this response allows.

Subletting & Assignment

The lease requires approval of Bertch Timberland for any subletting and assignment to occur. Use is restricted to recreational firearms and archery range with related facilities without written permission of Bertch Timberland.

Grant Funding Obligations

The County's obligations for any prior state grant funded improvements expired in 2017. Equipment and building improvements carry a 10-year obligation under the FARR grant program. This is the program our current grant funding is linked to. To date we have not used the \$294,400 in state funds and would need to notify the Recreation and Conservation Office (RCO) to release these funds if the improvements as proposed are not made. If the capital improvements are made with these funds, the County will have a 10-year obligation to maintain the improvements for public use. Under the current agreement, the roof/HVAC project needs to be completed in less than 90 days. The current work plan had the project scheduled for completion in June. Due to delays, the Department intends to request an immediate extension of the agreement from RCO to complete the work in this calendar year. These funds will not be available for the County to use after December 31st this year.

Transfer of Grant Obligations

Grant obligations under FARR can potentially be transfer to another qualified registered non-profit shooting organization with approval of the RCO, Whatcom County and the other receiving party. The qualifying party would need to accept all liability, obligations and maintain the public benefit. As a condition of the lease, Bertch Timberlands would also have to approve the assignment/sublet. The only qualifying non-profit in the County on record with the Recreation and Conservation Office is the Custer Sportsman's Club.

Roof/HVAC Project Asbestos

As part of the indoor range roof/HVAC replacement project, the asbestos in the present roofing material will be removed and abated as part of the contract.

Insurance

The County does not have a separate insurance policy for the rifle range.

Use by Range

Our system does not allow tracking by individual range or activity. Many shooters use multiple ranges on their visit. Observations indicate annual use is split approximately 50/50 between small bore and high power ranges. The indoor range is heavily used during inclement weather, for classes and specialized training purposes. In 2018, the range had over 15,356 visitations.

As a final item, approximately 50% of the range revenue is generated on the indoor/small bore range. In 2018, this would amount to \$129,000. Of that amount, nine contracted agencies generated \$103,000 of this revenue helping offset expenses. It is expected that without the indoor range component, this revenue will be substantially reduced or lost. We can continue to operate without the improvements until the HVAC fails, at which time we will need to close the indoor portion of the range. The County will still need to make repairs to the roof and maintain the building as a condition of the lease.

Brief Comparison of Plantation Range and Custer Sportsman's Club

Plantation Rifle Range	Custer Sportsman's Club (Website)
Public	Members Only
Scheduled Hours	Open 365 days/9:00 AM-9:00 PM or Dusk
Indoor: 25 yd.	None
Outdoor: 100 yd. and 300 yd.	Outdoor 200 meter (219 yds.)
Single automatic trap	None
Standard shooting	Multiple competition and shooting configurations