

**CAPITAL FACILITIES
ELEMENT**

DRAFT

I. Introduction

~~The Capital Facilities Element is an inventory of existing capital facilities owned by public entities, and a forecast of future needs of expanded or new. This capital facilities element has been developed in accordance with Section 36.70A.070 of the Growth Management Act to address the financing of capital facilities in the City of Leavenworth and the city's urban growth area. It represents the community's policy plan for public facilities for the next six to twenty years. The policies and objectives in this plan will be used to guide public decisions on the use of capital funds. They will also indirectly guide private development decisions by providing a strategy of planned public capital expenditures.~~

~~Capital~~Capital facilities are the durable goods portion of governmental service. They have a long-term useable life and can cost considerable amounts of tax dollars to construct. The process of obtaining capital facilities can require years of design, public involvement, budgeting and construction. Once constructed, capital facilities tend to become permanent, requiring an ongoing operations/maintenance cost. It is not intended, however, that items which are part of a scheduled replacement program be included in the definition of capital facility

~~This element has also been developed in accordance with the county wide planning policies, and has been integrated with all other planning elements to ensure consistency throughout the comprehensive plan. The various capital facilities within the planning area have been summarized within this element.~~ The following plans for the City of Leavenworth are incorporated by reference:

- Waste Water Treatment Facility Plan
- Water System Plan
- Sewer System Plan
- Stormwater System Plan / Wetland Mitigation Plan ~~(not yet developed)~~
- Water, Wastewater, and Stormwater System Development Charges
- 6-year Transportation Improvement Plan
- 6-year Capital Facilities Plan
- ~~Transportation Plan/Element~~
- Upper Valley Regional Trails Plan & Parks Plan
- Shoreline Master Program
- ~~Park and Recreation Plan~~

- Downtown Master Plan
- Utility and Rate Study / Plan

~~The Growth Management Act requires that governmental entities prepare capital facility plans that estimate facility needs for the next 20 years and identify financing approaches to fund these capital facilities to support the probable growth in population. Capital facilities owned and operated by the City of Leavenworth and other public entities are incorporated within the capital facilities plan. They include structures, improvements, equipment, acquisitions, projects and other major assets that have a lifespan of more than five years and which cost \$5000 or more. Such items may include equipment purchases out of the equipment rental and revolving program, revenues to support specific utility reserve accounts, or ongoing maintenance programs.~~

Investments in Leavenworth's neighborhoods, water, stormwater and sewer systems, parks, streets, and public facilities are an essential component of providing a comprehensive and functional capital facilities plan. As a result of the high cost of capital facilities, it is important for the government to prioritize and plan capital facilities as far ahead as possible. Lack of funding often results in some worthwhile projects being delayed as more urgent problems are addressed.

The capital facilities element promotes efficiency by requiring the ~~local government~~ City to prioritize capital improvements for a longer period of time than the single budget year. Long-range financial planning presents the opportunity to schedule projects so that the various steps in development logically follow one another, with regard to relative urgency, economic desirability, and community benefit. In addition, the identification of adequate funding sources results in the prioritization of needs and allows the trade-offs between projects to be evaluated explicitly. The capital facilities element will guide decision making to achieve community goals. This ~~Capital Facilities Plan (CFP) element~~ is intended to serve as an objectively derived guide for the orderly growth and maintenance of the community. It will serve as the framework for coordinating capital improvement projects that implement the vision of the community. It is designed to be a valuable tool of the City Council, staff and private citizens, which enables the community to:

- Gain a better understanding of their existing public works systems and capacities;
- Identify potential problems associated with limited revenues and increased public demands for better services;
- Identify potential sources and programs that may be used to fund needed improvements; and
- Create a continuing process of setting priorities for needed capital improvements, based on consistent background information.

The ~~In conjunction with the information contained in this element, planning future capital facilities projects involves estimating the future needs for a variety of facilities and services. As part of the city's budgeting process, the capital facilities projections should be revised to recognize new needs or revised plans/costs. An annual review will assist in updating the highest priority projects. Six year~~6-year Capital Facilities Plan (CFP) is ~~included as Appendices B-6~~Adopted by reference. The 6-year CFP describes the more immediate projects, the associated costs and the plan for financing the projects based on an analysis of the City's financial capabilities. It is understood that some capital needs may go beyond the resources available through the general City revenues. Furthermore, future issues may develop quickly in response to citizens' desires or a change in community standards or circumstances. The 6-year CFP is designed to be flexible to these situations by identifying different possibilities for funding beyond the norm, as well as attempting to identify which foreseeable needs will require some future action in order to be completed. ~~The availability of optional funding sources such as bond issues, levies, tax and/or rate increases, loan or grant applications, etc., do exist~~ If the community is unable to contribute the full amount planned within the 6-year CFP in any one year, the CFP is not abandoned but instead reviewed and amended to reflect changing circumstances.

Capital Facilities Inventory and Forecast of Future Needs

City of Leavenworth Water System

Inventory: ~~The City of Leavenworth has adopted a 2017 Water System Plan (WSP) and any revisions thereto, is adopted by reference and declared to be a part of this Element. A comprehensive inventory is within this Plan. The City of Leavenworth water system consists of City owned and operated water supply, storage, treatment, transmission, and distribution facilities. The water supply is from both surface and ground water sources. The City of Leavenworth's water system consists of two pressure zones, one booster station, three wells adjacent to the Wenatchee River, one surface water treatment plant drawing from Icicle Creek, and two reservoirs. The City has water customers both inside and outside the City Limits. The water system utilizes two pressure zones designated Zone 1 and Zone 2. The surface water treatment plant (WTP) and wells supply Zone 1 and the Icicle reservoir provides storage for Zone 1. In general, the WTP provides primary water supply and the wells provide secondary supply when system demands exceed capacity of the WTP. The Ski Hill booster station supplies Zone 2 and the Ski Hill reservoir provides storage to Zone 2; the City constructed the Ski Hill booster station and reservoir in 2005. The following summary inventory describes the present Leavenworth water system.~~

	<u>Description</u>	<u>Size, Capacity, or Length</u>
Supply:	Icicle Creek WTP	2.9 MGD
	Well No. 1	1.8 MGD

	Well No. 2	1.0 MGD
	Well No. 3	TBD (post planning period)
Storage:	Icicle Road Reservoir	800,000 gallons
	Ski Hill Reservoir	750,000 gallons
Transmission:	Icicle Creek 16" & 12"	4.5 miles
	East Leavenworth Rd. 10" & 12"	3.0 miles
Distribution:	4" - 10" DI, STL	8.8 miles
	Services	1,100

The City's primary water supply is the Icicle Creek water intake and filter plant, located about 4½ miles southwest of the City. The filter plant was constructed in 1969 and is an Infileo direct filtration dual media plant, with a pretreatment reaction tank, four sand anthracite filter beds totaling 476 SF filter area, 133,000 gallon chlorine contact basin, and two vertical turbine finished water pumps. The plant finished water clearwell and contact basin hydraulic grade line (HGL) are approximately at elevation 1,367, which is roughly 26 feet higher than the Icicle reservoir overflow elevation (1,341); this allows gravity supply from the filter plant at about 2.0 MGD (1,390 gpm). The City currently has only one booster station. The Ski Hill booster station pumps from Zone 1 to Zone 2. The booster station fills the Ski Hill reservoir.

The City has two reservoirs; the Icicle reservoir serves Zone 1 and the Ski Hill Reservoir serves Zone 2. The Icicle reservoir was originally constructed in 1938, and is located on a rocky hillside at the southwest end of the City near the intersection of Hwy 2 and Icicle Rd. In 2008 the City demolished the Icicle reservoir and rebuilt the existing structure on the same site. A 14" ductile iron main installed in 1990 connects the Icicle reservoir to the 12" transmission/distribution main on Icicle Road. The City constructed the Ski Hill reservoir in 2005 at the same time it built the Ski Hill booster station. These improvements established Zone 2 and allowed the City to serve higher elevation portions of the Ski Hill area unserviceable by the main zone. The main transmission link between the Ski Hill booster and the Ski Hill reservoir consists of approximately 2,400 LF of 12" main and 1,900 LF of 16" main.

A 16" steel transmission main conveys treated water northeast from the WTP until it branches into a 12" steel main on Icicle Rd and a 10" steel main on E Leavenworth Rd. These two mains convey water from the WTP to the City; the mains run from near the south end of the Icicle valley to the south limits of the distribution system. The transmission mains from the WTP on Icicle Rd and E Leavenworth Rd also serve as distribution mains with a combined total of approximately 300 service connections. Total length of 16" main from the WTP to the intersection of E Leavenworth Rd and Icicle Rd is approximately 12,300'. From that point approximately 11,200' of 12" main runs to the City along Icicle Road and about 16,000' of 10"

runs to the City along E Leavenworth Road. The 24" well field transmission main connects to the 12" main on Icicle Rd approximately one mile south of the City near the Wenatchee River Bridge. Supply from the well field flows into the Icicle Road main through a 24" transmission main approximately 1000' in length. Records indicate the City installed the 10" main on E Leavenworth Rd. in the 1930's, and the 16" and 12" mains on Icicle Rd between 1955 and 1967.

The water distribution system within the City consists of mains ranging in diameter from 4" to 12". Pipe materials include steel, cast iron, ductile iron, and PVC. Steel mains generally are dipped and wrapped with o-ring type joints while the cast and ductile iron mains have push-on rubber gasket type joints. The Icicle Valley south of the City has minimal water distribution facilities; pipes in this area consist mostly of privately owned small diameter service lines connected to the transmission/distribution mains on Icicle Rd and E Leavenworth Rd.

The City has 1,351 service connections and that the system has approval for up to 2,234 connections (see Appendix B for City's most recent WFI Form). The City last updated the WFI form in November 2008; the actual current number of connections may not match exactly the number of connections stated on the WFI. The City updates the WFI annually to ensure the information contained therein remains current. Most of the residential and small commercial services within the City are 3/4" iron pipe, with a corp stop and copper meter setter which is connected to iron service pipe. The City meters all service connections.

Future Needs: The City of Leavenworth WSP includes a comprehensive analysis and list of future needs. To increase supply redundancy and perfect unused instantaneous water rights, the City has expanded the pumping capacity of the well field. The City is pursuing additional water rights to meet demands within the planning period. The City plans several minor improvements to the WTP to improve operability/functionality. At some point the City may require expanded supply facilities. The City plans to address existing distribution system deficiencies through implementation of distribution system improvements identified in the City's Water Distribution System and Wastewater Collection System Master Plan. City of Leavenworth. The water system requires approximately \$3M in improvements to meet existing deficiencies, \$6M in improvements as facilities deteriorate or no longer meet regulatory requirements, and \$3M in improvements to serve future growth. Improvements total approximately \$11M-12M to meet ultimate system needs. The Capital Improvements Plan from Section 7 of the 2011 Water System Plan has been reproduced in this summary for reader convenience. The six year improvement plan is within Appendix C.

City of Leavenworth Sanitary Sewer System

Inventory: The City of Leavenworth has adopted a 2017 Wastewater General Sewer Plan and Facility Plan and any revisions thereto, is adopted by reference and declared to be a part of this Element. A comprehensive inventory is within this Plan. The 1996 Wastewater Facility Plan (WWFP) included two Technical Memoranda (TMs) which provided a history and evaluation of the existing sanitary sewer collection system and an evaluation of the South Interceptor Sewer. These TMs, titled “TMVA LEAV10 Evaluation of Sanitary sewer Collection System” and “TMVA LEAV 11 South Interceptor Sewer Evaluation” are included in the 2008 Water Distribution System and Sewer Collection System Master Plan Appendix. This information was reviewed as part of the Water Distribution System and Sewer Collection System Master Plan analysis.

The sanitary sewer system for the City of Leavenworth now consists of approximately 46,000 feet of gravity lines ranging in size from 6” to 18”. Most of the system consists of the original concrete pipe plus a large amount of asbestos cement (AC) pipe that was used to replace the concrete pipe during the storm water separation project. The current standards require PVC pipe. The system has over 180 sanitary sewer manholes. It is a gravity system except for three lift stations: one at Bayern Village, one in Enchantment Park, and one in Waterfront Park. All lines drain to the existing wastewater treatment plant located next to the Wenatchee River near Highway 2. The sanitary sewer system has essentially two main interceptor/trunk line systems: one serving the north side of the city, and the other serving the south and west side of the city.

Wastewater flows in the sanitary sewer system in Leavenworth consist of domestic, public, commercial and industrial sewage, plus groundwater infiltration and storm water inflow. The sanitary sewer system has been evaluated to determine if the lines have adequate carrying capacity to handle present peak flow including infiltration and inflow. All lines in the system were determined to have adequate capacity to handle present peak flows, with the exception of a portion of the 15” south interceptor along the Wenatchee River between 10th and Division Streets. In 2008, the City constructed improvements to the 15” south interceptor with the installation of approximately 500ft of 18” line. The City is exploring solution to the 15” south interceptor with the understanding of line depth and proximity to the Wenatchee River.

Wastewater volume is estimated based on ERUs for collection system hydraulic analysis and planning purposes. One ERU is equivalent to the wastewater volume produced in a single family residence. Estimated ultimate Dwelling Units (DU) for the urban growth area north of the City limits and the Titus Rd. loop were provided by the City. Dwelling units in the remaining areas were estimated assuming full build out under current zoning restrictions.

2000 Census information prepared by the Washington State Office of Financial Management for the City of Leavenworth indicates the average single family residence consisted of 2.51 persons

and the average multi-family residence consisted of 1.88 persons. As density increases and lot sizes shrink persons per unit typically decreases. To estimate ultimate flows the analysis assumes 2.3 persons per single family residence and 1.6 persons per multi-family residence.

DUs are converted to ERU's as follows:

Each Dwelling Unit (DUs) in areas with a minimum lot size of 6,000 s.f. or greater equals 1 ERU

Each Dwelling Unit (DUs) in areas zoned multi-family or with minimum lot size less than 6,000 s.f. equals 0.7 ERUs ($1.6 \div 2.3$).

Infiltration and Inflow (I/I) is the introduction of stormwater or ground water into wastewater collection systems. This extraneous water enters the sanitary sewer system through cracked pipes, leaking pipe joints and leaking manholes, as well as downspouts and sump pumps from homes/businesses that are connected directly to the sanitary sewer system. Once this stormwater enters the sanitary sewer it adds to the daily volume of wastewater that must be collected, pumped and treated by municipal wastewater facilities. Estimated peak infiltration does not occur during periods of high wastewater flows, therefore the analysis will not use peak infiltration rates. Average annual I/I of 9.1 MG results in approximately 25,000 gpd.

Since I/I is more directly related to length and diameter of sewer pipe, increasing population densities within the existing collection system service area without an increase in sewer pipe length will not result in an increase in I/I. An increase in I/I would however be related to continued deterioration of the existing pipe. It is anticipated that some of the older, more deteriorated pipes will be replaced while the remaining pipe will continue to deteriorate during the 40-50 year planning period of the collection system analysis.

The wastewater treatment plant was upgraded in 2000 to overcome overloading problems and, at that time, the infiltration of groundwater was analyzed. The current capacity of the treatment plant is 0.84 mgd. Average annual sewage flow in 2012 is .043 mgd or 180 gallons per day per capita. The per capita loading is above normally acceptable levels of 100 gallons per day per capita due to the above average commercial element in Leavenworth. Varela & Associates (2-95) evaluated the effects of infiltration and inflow. Infiltration levels were found to be non-excessive, however, short term inflow levels from city-wide events and festivals (commercial elements) have been excessive resulting in maximizing capacity which tax the system at the treatment plant. In addition to festivals and events raising the population of the City to 2.2 million visitors a year, high inflow is influenced by rain storm events or rapid snow melt. This can trigger a capacity problem at the plant lasting from one to several days.

ERUs have been projected and estimated based on ultimate growth (at build-out) utilizing current zoning restrictions and assumed development types. The result is a total of 8,337 ERUs within

the planning area. Based on present annual average wastewater treatment flow of 384,000 gpd, the projected ultimate annual average flow of 1.489 MGD used in the analysis represents an increase of 288% over present flows (a total growth factor of 3.88). This is equivalent to an annual growth rate of roughly 3% over 40-50 years. This is consistent with the projected ERU growth used to analyze the water distribution system.

The design capacity of the existing wastewater treatment plant (WWTP) is summarized as follows:

Average Annual Flow (MGD): 0.65

Maximum Monthly Average Flow (MGD): 0.84

Maximum Daily Flow (MGD): 1.28

Peak Hourly Flow (MGD): 2.60

The ultimate wastewater flows projected in the analysis exceed the current capacity of the existing WWTP. The City anticipates that capacity of the WWTP will be increased within the planning period. The analysis assumes projected wastewater volumes will continue to flow to the current WWTP site and if a future WWTP is constructed at a different site, a lift station will be constructed to pump the wastewater from the current WWTP site to a future WWTP site.

Future Needs: The City of Leavenworth has adopted a 2017 Wastewater General Sewer Plan and Facility Plan and any revisions thereto, is adopted by reference and declared to be a part of this Element. A comprehensive analysis and list of future needs is within this Plan. Future private and city development will be required to install the 8 inch collector sewer mains. The areas where storm water is being discharged into the sanitary lines need to be corrected. A sewer trunk main will be needed in the Ski Hill area to serve projected urban growth. The following table, provided by Varela & Associates, lists the existing capacity and estimated need for future capacity for the wastewater treatment plant. Summary of Sanitary Sewer Collection System Improvements (source: Water Distribution System and Sewer Collection System Master Plan). The six year improvement plan is within Appendix D.

Project	Projected Costs	Potential Funding
Replace existing Trunk Line 1 from MH E7 C to MH E8 C. Increase existing capacity	\$105,000	Sewer Fund
Install new MH to north of MH E15 C to intercept flow from the north, rerouting flow to Trunk Line 2. Install new 12" pipe to MH B12. Plug north invert of MH E15 C. Increase existing capacity. Needed when collection	\$178,000	Sewer Fund

system pipe is extended north of Pine St. on Ski Hill Dr		
Abandon pipe between MH B18 and MH B19. Install new 10" Pipe between MH B22 and MH B19, reroute flow to Trunk Line 3. Increase existing capacity. Needed when collection system pipes are extended north of Emig Dr. and west of Titus Rd	\$115,000	Sewer Fund
Replace portions of Trunk Line 6 with 10" pipe. Increase existing capacity	\$1,100,000	Sewer Fund
Replace existing mains from MH A4 to MH A7 (size as noted) at minimum slopes to increase depth. Install new 10" pipe from MH A7 to Area 9 along Chumstiek Hwy. Extend service to new area	\$210,000	Sewer Fund
Construct Lift Station with force main to 10" pipe at Area 9. Install new 8" pipe from Lift Station to Area 4.	\$503,000	Sewer Fund
Install 8" gravity mains to area. Abandon existing lift station and connect residents to new gravity pipe. Operation and Maintenance Rehabilitation of Collection System	\$230,000	Sewer Fund
Construct Lift Station and install 8" and 10" pipe Extend service to new area	TBD	Sewer Fund
Stormwater Inflow Separation	TBD	Public Works Trust Fund
An additional water storage tank/tanks should be sited in the urban growth area to help equalize pressures and improve flow capacities	\$2,000,000	0

Storm-water Systems

City of Leavenworth Stormwater System Inventory: ~~The City of Leavenworth has adopted a 2016 Regional Stormwater / Wetland Management Master Plan, and any revisions thereto, is adopted by reference and declared to be a part of this Element. A comprehensive inventory is within this Plan. The existing City of Leavenworth storm sewer system consists of a network of catch basins, inlets, pipelines, and manholes which function to collect and transport surface run-off for eventual discharge to the Wenatchee River. The existing facilities consist of approximately 29,389 lineal feet of storm sewer pipe, 90 storm sewer manholes, 27 combined storm/sanitary manholes and 7 discharge locations to the Wenatchee River. The high water table and stormwater within the UGA impacts development in the region. In 2013, the City initiated a wetland / stormwater management master plan.~~

Future needs: ~~The City of Leavenworth has adopted a 2016 Regional Stormwater / Wetland Management Master Plan and any revisions thereto, is adopted by reference and declared to be a part of this Element. A comprehensive analysis and list of future needs is within this Plan. There is adequate distribution of catch basins; however, there are portions of paved road that were~~

~~paved improperly, not allowing drainage into the catch basins. In addition, undersized conveyance lines upgrades are anticipated within the planning period. The Department of Ecology requires cities to require separators when the city population exceeds 100,000; however, the DOE strongly recommends that the city require oil/water separators for parking lots, commercial, and multi-family structures. Create Urban Growth Area and City Stormwater Study. The six year improvement plan is within Appendix E~~

Chelan County Stormwater System Inventory: The County stormwater system consists of a system of roadside drainage ditches. From the Ski Hill Road area (and other portions of the UGA), these ditches drain into the City of Leavenworth storm-water system.

Future Needs:- ~~The storm ditches within the uUrban gGrowth Aarea (UGA) will need to be tight-lined into the City storm system at the time of development of a parcel and its associated drainage system. Chelan County should undertake a joint storm water runoff study with the City of Leavenworth and the U.S. Forest Service for the Ski Hill area.~~

Cascade School District

Inventory: Cascade School District No. 228 is a Class-A public school district in Chelan County, Washington. The district includes the communities of Dryden, Lake Wenatchee, Leavenworth, Peshastin, Plain and Winton. The Cascade School District was formed in 1983 by consolidation of the Leavenworth and Peshastin-Dryden School Districts. The district presently has six schools (Cascade High School, Osborn Elementary, Peshastin-Dryden Elementary, Icicle River Middle School, Beaver Valley and Discovery School), three of which are within the city limits of Leavenworth. As of 2013, each grade level has a student enrollment of approximately 100 students for a total district enrollment of approximately 1,200 students. The district office is located in Leavenworth.

The two newest built buildings in the district are Beaver Valley (2001) and Icicle River Middle School (1992). However, the Discovery building was replaced in 2012 with a newer, used modular building. Beaver Valley is a “two-room, rural, remote and necessary” school serving thirty-four Kindergarten through fourth grade students living in the Plain/Lake Wenatchee area. Peshastin-Dryden serves Kindergarten through second graders while Osborn Elementary serves third through fifth graders. Icicle River Middle School is approximately 25 years old and serves approximately 300 students in grades 6-8. Cascade High School is for ninth through twelfth grade students and currently has approximately 350 full time students. The district also houses one pre-school and a HomeLink homeschool program on its premises.

In 2006, the school contracted for a “study and survey” of its facilities. Three of the schools evaluated in study found the buildings failing to meet minimum standards. The failing facilities

included Cascade High School, Osborn Elementary and Peshastin-Dryden Elementary School.

<u>BUILDING</u>	<u>ORIGINALLY BUILT</u>	<u>REMODELED</u>
<u>Osborn Elementary</u>		<u>1984</u>
<u>Peshastin-Dryden Elementary</u>		<u>1984 -Two classrooms added in 1992</u>
<u>Cascade High School</u>	<u>1966</u>	<u>1984 (expanded in 2017 / 2018</u>
<u>Icicle River Middle School</u>	<u>1992</u>	
<u>Beaver Valley School</u>	<u>2001</u>	
<u>Transportation Bus Garage</u>	<u>1992</u>	
<u>District Office</u>	<u>1945</u>	<u>1984</u>
<u>Warehouse/Maintenance</u>	<u>1977</u>	
<u>Pine Street Property</u>	<u>1990</u>	<u>Out buildings removed in 2016</u>
<u>Alpine Lakes Elementary</u>	<u>2018</u>	

In the summer of 2014 the district purchased 6.4 acres of property on Pine Street as the future location to build a new elementary school. On September of 2015, the school board decided to build the school on an adjacent lot already owned by the district. In addition, a new practice field will be located on the corner of Pine and Titus.

Future needs: The Cascade School District passed a \$69.5 million bond in February of 2015. The bond will replace one elementary school, the high school with modernized gyms and modernization of the Peshastin/Dryden Elementary School. The new construction portion of Cascade High School and the new Alpine Lakes Elementary School (formerly Osborn Elementary) started in the spring of 2016.

~~Cascade School District No. 228 is a Class A public school district in Chelan County, Washington. The district includes the communities of Dryden, Lake Wenatchee, Leavenworth, Peshastin, Plain and Winton. The Cascade School District was formed in 1983 by consolidation of the Leavenworth and Peshastin-Dryden School Districts. The district presently has six schools (Cascade High School, Osborn Elementary, Peshastin-Dryden Elementary, Icicle River Middle School, Beaver Valley and Discovery School), three of which are within the city limits of Leavenworth. As of 2013, each grade level has a student enrollment of approximately 100 students for a total district enrollment of approximately 1,200 students. The district office is located in Leavenworth.~~

The two newest built buildings in the district are Beaver Valley (2001) and Icele River Middle School (1992). Beaver Valley is a “two room, rural, remote and necessary” school serving twenty six, Kindergarten through fourth grade students. Icele River Middle School is approximately 21 years old and serves approximately 300 students in grades 6-8.

In 2006, the school contracted for a “study and survey” of its facilities. Three of the schools evaluated in study found the buildings failing to meet minimum standards. The failing facilities included Cascade High School, Osborn Elementary and Peshastin Dryden Elementary School. Only the construction of the High School was placed on the ballot. The bond election failed to secure the needed votes to replace Cascade High School. At the conclusion of the failed election, two citizen led committees were then formed to re-study the facility and the issues concerning each building. At the time of this report the committees were working on the issues concerning each building in order to make appropriate recommendations to the Cascade School Board. The High School Committee recommended complete destruction and re-building of the High School. The elementary committee recommended the consolidation of the two elementary buildings into one. However, the location of that re-build has yet to be determined.

BUILDING	ORIGINALLY BUILT	REMODELED
Osborn Elementary		1984
Peshastin Dryden Elementary		1984
Cascade High School	1966	1984
Icele River Middle School	1992	
Beaver Valley School	2001	
Bus Garage	1992	
District Office	1945	1984

Future needs: After the facility bond to replace Cascade High School did not pass, the citizen’s facility planning process was reinstated to begin next step planning. During this process it was determined to utilize two (2) separate citizen committees to study facility needs. One committee would re-investigate the high school facility and the second group would tackle the most complex challenge of what to do with the two aged elementary facilities. Each of those groups studied, planned and made initial recommendations during the 2012-13 school year.

The high school group came to the same conclusion as the original committee which recommended construction of new facility adjacent to the existing facility as the cost of the new construction was actually cheaper than remodeling up to current code. Additionally, many of the layout problems would not be corrected with a remodel concept.

The elementary facility group recommended a grade re-configuration in the district and combining the two elementary schools into one facility as a significant cost savings method. However, no recommendation was made into the location of the facility

Parks and Recreational Facilities

Inventory: The Parks and Recreation Element of this Plan includes a detailed inventory of facilities City owned and other parks and recreational facilities include the following:

Name	Size	Facilities
Lion's Club Park / Swimming Pool	1.76 acres	Picnic shelter, picnic tables, Lion's Club equipment building, swimming pool with bath house, parking area, and landscaping
Enchantment Park	39.46 acres	Two softball fields, little league field, park building with restrooms, changing rooms, and equipment storage, parking area, picnic tables, children's play equipment, and trails. Wildlife habitat, trails, raft launching, beaches, interpretive signs, and groomed ski trails
Front Street Park	1.75 acres	Gazebo, restrooms, benches, arbor terrace, plaza, maintenance storage, interpretive kiosk, maypole
Waterfront Park	15.12 acres	Beach, trails, interpretive signs, playground, amphitheatre, overlooks, restrooms, picnic tables, parking, and groomed ski trails, wildlife viewing
Blackbird Island	14.12 acres	Trails, interpretive signs, overlooks, and groomed ski trails, wildlife viewing
Trout Unlimited Park (City Boat Launch)	1.6 acres	Boat launch and parking, trails, wildlife viewing
Icele River Middle School & Cascade High School	36.09 acres	Athletic fields: softball, soccer, and football, tennis courts, basketball courts, parking, and skate park
Osborn Elementary	5.5 acres	Little league fields, play equipment, tetherball stands, swings, and children's play equipment
Ski Hill & Lodge at Leavenworth Winter Sports Club	142.0 acres	Alpine and cross-country skiing, trails, lodge, and parking area
Fish Hatchery	157.69 acres	Hatchery tours, Icele River Nature Trail, wildlife viewing, benches, snowshoe tours, special activities: horseback rides, Leavenworth Summer Theatre, rafting, winter horse-drawn sleigh rides, cross-country skiing, and special events

Barn Beach Reserve	5.63- acres	Nature, cultural history, arts and outdoor education opportunities, Upper Valley Museum, trails, and signage, community garden
Kid's Fishing Pond		Kids fishing area near trails
Leavenworth Golf Course	102.52- acres	18-hole public golf course with restaurant, shop, and storage facilities, groomed ski trails during the winter season
Ieicle Junction Miniature Golf & Family Entertainment Center	2.66- acres	Family theme park, including miniature golf, arcade games, movie theatre, and other amenities
Enzian Falls Micro-golf Putting Course	3.15- acres	Professional putting course
Chelan Douglas Land Trust	3.34- acres	Nature, cultural history, and arts outdoor education opportunities and exhibits, Lorene Young Audubon Center, trails, and interpretive signage
All	532.43- acres	Total Recreational Space Currently Available

~~The surrounding unincorporated area supplies a wide variety of recreational opportunities on State and Federal lands. At present, the City of Leavenworth operates about 73.85 acres of land that is developed and used for active and passive recreation purposes, including individual and organized sports. In addition, the Cascade School District has about 44.59 acres of land, which houses acreage set aside for various types of outdoor recreation, including individual and organized sports, along with other types of activities. The population of Leavenworth is increased by approximately 2.2 million tourists per year. These tourists utilize the parks, trails, and recreational facilities in the area, reducing the availability for residents. Because the Leavenworth area offers year-around recreational activities, the total can conservatively be divided equally over a 12-month period. Using that calculation, the City of Leavenworth hosts over 183,000 tourists per month. At 6.5 acres per 1,000 people, this population group would require 1,190 acres of park and recreation land~~

~~Future Needs: The City of Leavenworth has a Comprehensive Parks and Recreation Element includes a detail needs assessment and analysis Plan that was adopted on February 14, 2012, which describes park facilities and projected needs in detail. Input from the Leavenworth community defined two distinct areas of need/request within the parks and recreation system. The first is a clearly identified need to upgrade and improve existing facilities. These facilities include several elements of Enchantment Park, multiple trail facilities and their access points, and the community swimming pool. The second area of need relates to requests for new facilities such as an ice rink, additional playgrounds, and regulation sized baseball and soccer fields. Between the surveys and public meeting comments, the following themes arose repeatedly:~~

~~Expansion and improvement of hiking/walking trails, biking trails, and cross-country ski trails.~~

~~Signage, connectivity, and trail maintenance were mentioned most often.~~

~~An ice rink and pavilion.~~

~~Improvements to or expansion of the pool at Lion's Club Park to allow for use year round. Some comments described a cover system for the existing pool, others described an indoor facility. The concept of an indoor facility was explored in 2000 prior to construction of the facility and was found to be cost prohibitive to construct.~~

~~Playgrounds or children's play areas north of Highway 2.~~

~~Better mapping and signage for all parks and trails. Visitors have difficulty locating the access to Enchantment Park. A way finding signage strategy began in 2008 and to date has included some better signage, however, additional signage will need to be expanded on as funding comes available.~~

~~More parking at the riverfront.~~

~~Expansion of ball fields and soccer fields to regulation size. This could include terracing the hillside at Enchantment ball fields and adding fencing.~~

~~Add grass and shade trees to Enchantment Park play area.~~

~~Additional public restrooms in park areas.~~

~~Refer to the Park and Recreation Plan adopted on February 14, 2012 for a complete list of parks and recreation Capital Facilities Development and Improvement Program. The six year improvement plan is within Appendix G:~~

Police

Inventory: The Chelan County Sheriff's Office provides police protection services to the City of Leavenworth and its ~~urban growth area~~UGA. There is a field office located in the Leavenworth Fire District No. 3 building.

The Regional Law and Justice Building in Wenatchee houses the headquarters of the sheriff's office, the 911 emergency dispatch center, the jail, and the County prosecuting attorney's office. The Chelan County Regional Justice Center is a 383-bed adult correctional facility, located in the city of Wenatchee that serves a population of over 94,000 people and encompasses a geographical area of over 5000 square miles. Satellite buildings include a 42-bed minimum security facility and a 66-bed direct supervision minimum security facility that houses Work Release and Volunteer Inmate Worker participants.

The county and the cities within the county built a juvenile detention facility, located near the county buildings in Wenatchee, which opened in July, 1998. The capacity of the ~~new~~ facility is 50 beds, and it has been averaging daily use of about 31 beds. The facility primarily serves Chelan County. It is expected that this facility will serve the County's needs.

Future Needs: The City of Leavenworth is ~~considering open to~~ the establishment of a City Police Department. ~~Funding for such services will need to be completed.~~

Fire Protection Facilities

Chelan County Fire District 3 provides fire protection for the Leavenworth area and the Chumstick valley. Outside of the fire district boundary, fire protection services are coordinated between the district, ~~Washington Department of Natural Resources~~ and the U.S. Forest Service pursuant to an ~~Emergency Forest Lands / Fire Protection Suppression~~ Agreement. ~~The Chelan County Department of Emergency Management (DEM) acts as coordinating agency for that agreement.~~ Since 1989, the fire district has provided fire protection services and emergency response to the city. On the November 6, 2012, a Leavenworth City Annexation to Fire District No. 3 election ballot measure was approved. This proposition made the City of Leavenworth a part of Chelan County Fire District No. 3.

Chelan County Fire District 3. Inventory: Station No. 31 - Main Station, 228 Chumstick Road, Leavenworth and Station No. 32 - Camp 12 Road – Mile Post 7 Chumstick Road.

Equipment: Station No. ~~31~~ (31 (Main Station/ Shop Facility) 2- Type 1 fire engines/pumpers, 1 tender, ~~32~~ brush trucks, 1 rescue truck, 3 command trucks, ~~and 1 ladder~~ 1 ladder (110ft) truck, and 1 service vehicle. Station No. 32 1 pumper and 1 tender

Personnel: ~~4 paid~~ 3 carrier, 2 seasonal, and 29 volunteers

City of Leavenworth fire flows are increasing over time, and ~~the demand for pumper trucks within the City are decreasing with the continued increase in commercial and residential development, the demand for service increases.~~ An additional pumper truck may be necessary. The mutual aid throughout the district remains. Response time for the city and the ~~urban growth area~~ UGA should be between 5 and 10 minutes.

Future Needs: A new Class 'A' Spartan (pumper truck) truck will replace Engine No. 33 within the planning period at a cost of \$500,000. The need for pumper trucks are determined by current city fire flow. The ladder truck will need to be replaced within the planning period at a cost of 1.1 million. The fire district will need to remodel and upgrade the fire station facility during the planning period. Replacement due to damage and rating (upgrades as needed) to turnout gear (protection equipment) will need to be completed within the planning period at a cost of \$1,500

per person. ~~Upon annexation, the fire district will need a new “Mountain Homes” substation to serve this region at a cost of approximately \$1.5 million. The district will need to add 2 carrier fire fighters, replace one engineer, and add a tender truck. In addition, the district desires to build a practice / drill field to train fire fighters. Generally, additional reserve fire flow is needed for the entire service area.~~

Hospital

Inventory: Chelan County Public Hospital District No. 1 (Cascade Medical) encompasses over 1,200 square miles of southwestern Chelan County. The district extends from Stevens Pass and Glacier Peak on the western boundaries to a point near the Peshastin Pinnacles, just outside of Cashmere, on the eastern boundary, and from the Entiat Ridge on the northern boundary to Blewett Pass on the southern boundary. The City of Leavenworth is the largest community within the district and the only incorporated municipality. The district also serves the unincorporated areas of Peshastin and Dryden, and the outlying communities of the Icicle Valley, Plain, Lake Wenatchee, Winton, the Chumstick Valley, and Blewett Pass.

Cascade Medical operates an acute care and swing bed hospital; a Level V emergency department; a Rural Health Clinic staffed with full time physicians, a nurse practitioner, a physician’s assistant and a clinical psychologist; Physical and Occupational Therapy services; Laboratory; Radiology (including x-ray, digital mammography, dexta scan and CT scan); endoscopy services; and ambulance services staffed with licensed paramedics and EMT’s. The hospital currently is licensed for 12 beds, with nine set up. The hospital and clinic is staffed with approximately ~~85-116~~ health care professionals and support staff. In 2010 - 2012, Chelan County Public Hospital District No. 1 constructed approximately 20,219 square foot, two story addition to the existing hospital structure and performed a remodel of existing space.-

Future Needs: ~~There are no current plans for expansion of the facility. Currently, there is a desire to increase patient parking. Visitors use patient parking which exacerbates parking needs and introduces parking conflicts.~~

Solid Waste Disposal

Inventory: The City of Leavenworth provides solid waste collection within the city limits. The City’s Refuse Division collects residential and commercial materials that are discarded and transports the materials to local landfills or transfer stations. Waste Management of Greater Wenatchee provides collection services for the unincorporated areas. This company owns and operates a regional landfill in Douglas County. Individual county residents and businesses make arrangements directly with Waste Management for collection of residential, commercial, and industrial waste collection and disposal. The City has a cardboard recycling system for commercial accounts. The Refuse Division collects commercial cardboard on its commercial

refuse collection route. The City provides yard waste pick-up services to residential customers only two times each year, once in the spring and once in the fall. Residential recycling (curb-side recycling) is provided by Waste Management. Chelan County offers a woody debris drop-off site located near the intersection of Icicle Road and East Leavenworth Road at the County pit.

Chelan County prepared a 2006 *Comprehensive Solid Waste Management Plan* that is herein adopted by reference. Unincorporated Chelan County and incorporated cities are part of an overall Regional Planning Area (RPA). A comprehensive inventory and future needs analysis is within this Plan.

The City of Leavenworth operates the Leavenworth Recycling Center. The City recycling program focuses on reducing the waste stream from the current garbage pickup service. In 2013, the City spent an estimated \$192,963 on waste disposal fees for 2,417 tons of trash the City collected. By providing an alternative recycling program for City residents; the City is looking to reduce the overall tonnage and waste to control future costs of monthly waste disposal fees. The City Recycling Center will be accepting flattened corrugated cardboard, aluminum, tin cans, and newspaper. Residents residing within the city limits may also dispose of clean yard waste at the recycling center. No commercial or non-resident use of the yard waste recycling is allowed.

Future Needs: An additional truck and driver may be needed to accommodate development over the next twenty years. However, contracting the service out may be a viable option in lieu of purchasing another truck and hiring another driver. Depending on use, the City will explore areas for expanding the recycling program to areas that are cost effective. The City anticipates expanding the recycling facility within the planning period.

Transportation

In 2009, the City adopted the Transportation Element which is adopted by reference. Inventory: The Transportation Element includes a detailed inventory.

The transportation system in the City of Leavenworth consists of state highways, arterials, local streets, transit facilities and services, pedestrian and bicycle facilities, and rail lines. The inventory of existing transportation facilities and services was updated as part of the Transportation Element. Major elements of the existing transportation system are summarized in this section. The inventory covers the street system characteristics, traffic volumes, traffic operations, traffic safety, transit service, pedestrian, bicycle, and equestrian facilities, and freight facilities.

Streets and Roads Inventory: State Highways: US Highway 2 (US 2) links Leavenworth and Wenatchee to the east with Monroe and Everett to the west. It is classified as a Highway of

~~Statewide Significance. Within the City, it is a three-lane arterial with 12-foot travel lanes, 5-foot bicycle lanes, and curbs/gutters and sidewalks on both sides. The right-of-way width is approximately 60 feet along the corridor. The center lane is a two-way left turn lane. The posted speed limit is 30 mph within City limits. There are three traffic signals at the intersections of Evans Street/Ninth Street, Chumstick Highway, and Riverbend Drive. Right-turn lanes are provided at the intersections of Evans Street/Ninth Street, Chumstick Highway, and Riverbend Drive.~~

~~Major Arterials: **Chumstick Highway** (formerly known as SR 209) is a County rural major collector connecting Leavenworth to Plain and Lake Wenatchee. This north-south arterial has two 11-foot travel lanes with 2-foot paved shoulders, and approximately 60 feet of right-of-way. Within the City, the posted speed limit is 25 mph. A sidewalk is available on the northwest side of the road from US 2 to Cascade High School.~~

~~Secondary Arterials: **Ski Hill Drive** is a two-lane north-south secondary arterial connecting US 2 to the south to Titus Road to the north. Shoulders are provided outside of City limits, but not within the City limits. Within the City, the right-of-way width is 70 feet between Whitman Street and US 2, and 45 feet on other sections south of Pine Street. The posted speed limit on Ski Hill Drive is 25 mph.~~

~~**Titus Road** is a two-lane secondary arterial connecting Pine Street to the south with Ski Hill Drive to the north via a loop road connection. South of the middle school, the street has 8 to 10 foot paved shoulders on both sides and a 5-foot concrete sidewalk on the east side. Titus Road has a posted speed limit of 35 mph north of the school zone.~~

~~**Pine Street** is a two-lane east-west secondary arterial connecting Ski Hill Drive to the west with Titus Road and Fir Street to the east. It has 10 to 11 foot travel lanes, no shoulders, and minimal turning radii (15 to 20 feet) at the intersection with Fir Street. The posted speed limit is 25 mph.~~

~~Fir Street is a secondary arterial, which is only one block in length, connecting Pine Street to the north with Cedar Street to the south. To the north, it is a through street connecting with Pine Street at a 90-degree turning intersection. To the south, Fir Street terminates as a stop-controlled "T" intersection with Cedar Street. It has 27-foot pavement width with no striping or pedestrian facilities provided. The posted speed limit is 25 mph.~~

~~**Icicle Road** is a two-lane secondary arterial connecting with US 2 at the western City limit. This road serves the south part of the City and the rural unincorporated County. It also provides access to US Forest Service recreational areas up the Icicle Creek valley. The right-of-way width can range between 25 to 60 feet along the corridor.~~

~~**East Leavenworth Road** is a two-lane rural major collector connecting Icicle Road to the south and US 2 to the north. The section just south of US 2 is located within the City's UGA. This road also serves mostly rural unincorporated portions of the County. The right-of-way width is approximately 60 feet along the corridor.~~

~~Collectors: The following streets within the downtown commercial core are identified as collectors: Front Street, Commercial Street, W. Commercial Street, and Ninth Street. Other collectors serve residential and commercial areas north of US 2: Mill Street, Mine Street, and Evans Street. The connection between Pine Street and Evans Street, along Burke Avenue, Birch Street, Price Avenue, and Sherbourne Street is also classified as a collector. These collectors have two lanes and a 25 mph speed limit.~~

~~Local Access Streets: Roadways not mentioned previously are considered local streets. Within the City, the legal speed limit is 25 mph, unless otherwise posted. In the County, the legal speed limit is 35 mph, unless otherwise posted. Generally, local streets are two-lane roadways providing direct access to adjacent properties.~~

~~Level of service (LOS) is a quantitative measure of roadway operations that is determined by analyzing how well a transportation system performs. Level of service, as established by the Highway Capacity Manual (HCM) (Transportation Research Board, 2000), provides a range from LOS A (free flowing, minimal delay) to LOS F (extreme congestion, long delays). The operation of roadways, signalized intersections, and un-signalized intersections are each based on a specific LOS definition. LOS standards are established by the different agencies having jurisdiction over the various facilities. US 2 is a Highway of Statewide Significance, and as such, the level of service standard is set by WSDOT. In urban areas, the LOS standard is D. For unincorporated areas within a UGA, LOS D is the adopted standard for County roads. LOS within the County is measured by the volume to capacity (v/c) ratio. The City has adopted LOS D as the standard for all collectors and arterials. For the purposes of the existing conditions analysis, intersection operations were evaluated.~~

~~Pedestrian and Bicycle System Inventory: US 2 has sidewalks on both sides within the City limits. Chumstick Highway has sidewalks on the northwest side of the road from US 2 to Cascade High School. In the downtown commercial core, sidewalks are present along most streets. The City has identified the need to reconstruct portions of the downtown sidewalks and construct new sidewalks to reduce safety hazards. Deteriorated areas are being replaced with concrete pavers, such as the recent project on 9th Street between Front Street and Main Street. Elsewhere in the City, sidewalks are not generally present in a comprehensive pattern or system. Installation of sidewalks is required on all streets based on adopted street standards. New projects shall provide curbs, gutters, and sidewalks in conformance with the LMC. During the winter season, it is the responsibility of property owners within the commercial and tourist district to clear the sidewalks from snow and ice. However, many of the existing sidewalks within the neighborhoods are typically buried under snow several months during the winter, which forces pedestrians onto the roadway, resulting in safety concerns. There are three signalized intersections along US 2 (at Evans Street/9th Street, Chumstick Highway, and~~

Riverbend Drive). These signals allow for opportunities for pedestrians to safely cross the highway. A further summary of existing pedestrian amenities within the City is provided in the Upper Valley Regional Trails and Transportation Plans.

Bicycle lanes (5 feet wide) are provided on each side of US 2 almost continuously between Mill Street and Chumstick Highway. East of Riverbend Drive, there are no bike lanes, however a 4-foot paved shoulder is available on both sides of US 2. There are no other bicycle routes currently designated within the City. Riding bicycles on sidewalks and closed streets is prohibited by the City's municipal code. A further summary of existing bicycle routes and amenities within the City is provided in the Upper Valley Regional Trails and Transportation Plans.

Access to the Wenatchee River within Leavenworth is provided at a number of City parks. Enchantment Park (natural area) has trails and a raft launching area. The Waterfront Park/Blackbird Island has trails along the river. As part of the Downtown Master Plan and the Upper Valley Regional Trails Plan, there are plans to improve access to the river and Waterfront Park, and create a new multi-purpose path running along both sides of the river.

Transportation Future Needs: Refer to the 2009 Transportation Element for a complete and detailed Transportation Improvement Project List which identifies the transportation future needs, which includes the following:

<u>CITY STREETS</u>		Cost^{1,2}	
New Roadway			
L-R1	Pine Street Extension	Construct a new road—connector from Fir Street to Chumstick Highway. Close the Fir/Cedar/Chumstick Highway intersection.	\$810
L-R2	Cone Street	Construct connector from Cedar Street to Pine Street.	\$420
L-R3	Mine Street north to Wheeler Avenue	Construct a new road—connector from Mine Street to Wheeler Avenue.	\$940
L-R5	New streets in Riverbend Area	Construct new secondary arterial and collector streets in the Riverbend Area.	\$3,450

Roadway/Intersection Improvements

L-R6	8th Street Reconstruction	Reconstruct roadway, curb replacement, pave sidewalk, illumination from Front Street to Main Street.	\$680
L-R8	Front Street Reconstruction	Reconstruct roadway, curb and gutter, sidewalk, illumination from 8th Street to Division Street.	\$2,480
L-R9	Front Street Reconstruction	US 2 at Gustav's to 8th Street—Reconstruct roadway, replace sidewalks, illumination.	\$1,970
L-R10	Division Street Reconstruction	Reconstruct road, sidewalks, curb & gutter, street illumination from Front Street to 200' south of Commercial.	\$740
L-R11	Ski Hill Drive Reconstruction (US 2 to Pine Street)	Repair base material and asphalt overlay. Construct missing sidewalk locations between US 2 and City limits.	\$2,640
L-R12	Pine Street Upgrade (Ski Hill Drive to Fir Street)	Repair base material and asphalt overlay. Construct sidewalk along south side of roadway.	\$3,180
L-R13	Commercial Street/10th Street Reconstruction	Reconstruct roadway, curb and gutter, sidewalk, illumination from 9th St to Division St and Front St to Commercial St.	\$1,330
L-R14	Commercial Street Reconstruction	Reconstruct road, sidewalks, illumination, storm sewer, watermain replacement from 3rd Street to 8th Street.	\$2,950

Non-motorized & Railroad Improvements

L-NM1	Icele Station Trail	Trail connecting Leavenworth to new Amtrak station. Would use portions of old railroad ROW now owned by Chelan PUD. Part of the Leavenworth to Wenatchee Trail. Includes improving underpass along North Road.	\$1,330
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L- NM2	Ieiele Station	Construct new Amtrak Ieiele Station along North Road.	\$850
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CHELAN COUNTY ROADWAYS

Cost^{1,2}

New Roadway

CC- R3	Titus Road to Chumstick Highway Connector	New collector road between Titus Road and Chumstick Highway to provide improved access and circulation to the North Leavenworth area.	\$1,960
CC- R4	Leavenworth UGA north-south connector	New north-south road (unnamed) between Village View Drive and Titus Loop Road.	\$1,520

Roadway Improvement

CC- R10	Bergstrasse/Detillion Road	Upgrade road to collector street standards between Ski Hill Drive and Titus Road.	\$2,130
CC- R16	North Road	Construct/widen shoulders, improve horizontal curves, signage, and safety between Fox Rd and Nibblelink Rd (north connection).	\$9,800
CC- R17	E. Leavenworth Road	Construct/widen shoulders, improve horizontal curves, safety, and reconstruct roadway between UGA limits and Dempsey Rd.	\$4,410
CC- R18	E. Leavenworth Road	Construct/widen shoulders and reconstruct roadway between Dempsey Rd and Ieiele Rd.	\$4,180

Intersections

	CC- I3	Chumstick Highway / North Road	Intersection safety improvements, could include signage, illumination, re-alignment, and channelization enhancements.	\$280	
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Non-motorized Improvements

CC-NM7	Chumstick Highway	Complete multi-use pathway between City limits and North Road.	\$350
CC-NM8	Ski Hill Drive	Improve shoulders, illumination, signage, and provide traffic calming along Ski Hill Drive from City limits to Titus Rd.	\$1,790
CC-NM9	Titus Road	Improve shoulders, illumination, signage, and provide traffic calming along Titus Rd from City limits to Ski Hill Dr.	\$2,710

Trails

CC-NM25	Valley Trail—Leavenworth to Peshastin	Identify ROW and construct trail between Leavenworth and Peshastin.	\$1,460
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LINK TRANSIT

LT-1	Rural Commuter Route	Expand commuter service between Leavenworth and Wenatchee.
LT-4	Expanded Weekend Service	Expand weekend service in Leavenworth as identified as a priority by the community.
LT-9	Leavenworth Park & Ride	Construct additional park & ride location in Leavenworth.
LT-10	Leavenworth Bus Stops	Locate and construct bus stops throughout the Leavenworth area.

Transportation Project and Program Costs 2008 to 2027

Total Estimated Costs (1) —

Maintenance and Operations ————— \$16.1 million (+\$5 million)

Reconstruction and Non-Motorized Enhancements ————— \$15.4 million

New Construction or Upgraded Improvements to Serve Growth — \$8.8 million
 TOTAL ————— \$40.3 million (+\$5 million)

* Based on existing City limits and miles of roadway.

Costs in 2008 dollars

The \$16.1 million is based on the historical spending levels towards maintenance and operations — which has not been enough to maintain status quo. Therefore the maintenance costs over the next 20 years are likely understated and would need an additional \$5 million more (at a minimum) to maintain existing City streets.

Baseline Transportation Revenue Summary

Baseline Funding Source	Total 2008-2027 ¹
Property Tax	\$1,968,084
General Fund Contributions	\$0
Other Local Funding	\$6,020,451
Transportation Benefit District 2, 3	\$3,660,000
State Fuel Tax	\$820,437
State Funds	\$1,266,567
Federal Funds	\$0
Total Estimated Available Revenues	\$10,075,539

SOURCE: Berk & Associates

- ~~All costs in 2008 dollars~~
- ~~Transportation Benefit District is a special purpose district of the City~~
- ~~The Transportation Benefit District will expire within the planning period.~~

Local Transportation Funding Options

Local Funding Source	Comments
Transportation Benefit District	The City may establish various fees/taxes for the construction, maintenance, preservation, and operation of improvements to state or local roadways.
Transportation Impact Fee	The City may charge a fee to help fund specific transportation projects shown to be reasonably related to new development.
Local or Business	Levy a special benefit assessment on properties within a specific area that

Improvement District	would benefit from the improvement.
General Obligation (GO) Bonds	A GO bond requires 60 percent approval and creates a new source of funds when tied to an excess levy for repayment of the bond debt.
Planned Action Ordinance	A project specific action under the State Environmental Protection Act (SEPA) in which the mitigation measures that will be applied have already been identified through an environmental review process.
Other Developer Mitigation	Potential mitigation to address local development regulations and requirements such as GMA concurrency, the State Environmental Policy Act (SEPA), and street standards/frontage improvements.
Latecomers Agreements	Allow property owners who have paid for capital improvements to recover a portion of the costs from other property owners in the area who later develop property that will benefit from those improvements.
Grants or Other Fees	Various federal and state grants (see preceding section). Or Surface Water Management Fees to offset environmental and water quality/storm water detention costs associated with transportation capital improvements.

Transit Services Inventory: LINK is the Chelan-Douglas Public Transportation Benefit Area (PTBA) public transportation provider for Leavenworth. LINK Transit provides transit services in Leavenworth. A variety of services are offered, paratransit service, and a DART (Dial-A-Ride) service. Link Transit has stops at the following locations:

- Highway 2 and Riverbend Drive
- Highway 2 and the Forest Service office (12th Street)
- Link Transit Leavenworth Park & Ride on Highway 2
- Highway 2 and City Hall
- WSDOT Park & Ride on Highway 2
- Highway 2 and Icicle Road intersection.

~~LINK has pick-up/drop-off points located across from the Forest Service, the DOT lot, Senior Center, Ski Hill at Kristall's Restaurant, and at the City Hall. The location of the pick-up/drop-off points are approximately 600 to 800 feet apart for commercial areas and 1,200 to 1,500 feet apart for non-commercial areas.~~

Route 22 offers transit service to Peshastin, Dryden, Cashmere, Monitor, Olds Station, and North Wenatchee.

Link Plus (paratransit) service is provided for persons with disabilities who cannot use fixed-

route service. Link Plus is available in the same areas that the fixed-route bus travels and expands 3/4 of a mile on each side of the route. It operates on next day reservation requests. _

The Greater Leavenworth Area is ~~now~~also served by a Dial-A-Ride (DART) service. This service is available to anyone, regardless of age, disability, trip origin, or destination. The general public may use it for all trips that are not served by ~~the Leavenworth trolley or~~ Route 22. All trips must begin and end within the defined service boundaries. A reservation is required to ride DART. These must be made one day in advance, and can be made up to five days in advance.

A park and ride lot is located on the north side of US 2, across from the Forest Service offices. It has a capacity of approximately 42 parking spaces. It serves Routes 22 and 37. Under agreement with WSDOT, Link Transit has maintenance responsibilities for the lot.

Train Service

BNSF and Amtrak built a new Amtrak station located on North Road, approximately one mile from town. This Leavenworth "Icicle" Station (LWA) is a station stop for Amtrak's Empire Builder in Leavenworth. The station started service on September 25, 2009. The station and parking are owned by the City of Leavenworth. The track and platforms are owned by BNSF Railway. In conjunction with the new station, there is a need to improve pedestrian and bicycle connections between downtown and the Amtrak station.

Level of Service: LINK is committed to providing sufficient service to meet travel demand between Leavenworth and Wenatchee.

Future Needs: Chelan Douglas Public Transportation Benefit Area d.b.a. Link Transit prepared a Transit Development Plan (2016+) that is herein adopted by reference- which includes the future needs for LINK.-

Public Buildings and Facilities

Leavenworth City Hall Inventory: The existing city hall building opened in December of 1994, and needs improvement to meet the needs of the City for the duration of the planning period. Funds should be set aside on an annual basis to provide for the replacement of building accessories and future additions.

Library Inventory: The library is located in Leavenworth on the ground floor of the City Hall building. Library services are provided by the North Central Regional Library System, whose

headquarter library is located in the City of Wenatchee. The regional library also provides mail order library services.

Festhalle Inventory: The Leavenworth Festhalle was completed in 2002, and is a multi-use facility that includes a large 10,000 square foot open event hall, restrooms, lobby, and outside patio area located at 1001 Front Street. The 10,000 sq.ft. event hall accommodates 1,000 theater style, 600 classroom style, 800 banquet style or 50 trade show booths. 24'x~~36~~40' stage. Its planned usage includes festivals including Oktoberfest, Autumn Leaf festival, Accordion Festival, ~~Leavenworth Summer Theater Productions, Sausage Fest~~ Ale Fest, ~~Timberrrr Fest~~, Wine Fest, River Fest, Upper Valley Arts Council, Chamber of Commerce functions, Cascade School District events, Weddings, etc.

Road and Utility Maintenance Shops Inventory: In 1998, both Chelan County and the City purchased properties to facilitate their respective shop expansions. Chelan County purchased approximately 3.5 acres across the road from their existing facilities at the intersection of North Road and Chumstick Highway, and is now using that area for stockpiling road maintenance facilities. The City of Leavenworth purchased property, with an existing warehouse building on it, adjacent to the existing maintenance facilities at 14th Street and Commercial. In 2011, the City purchased an additional lot to the northwest. This area was leveled, and ~~will be~~ was fenced. Funds will be needed to create a master plan for future development of the overall site.

Parking Lots Inventory: In 2012, the City Council continued the parking management plan, and developed and identified four public operated parking areas.

Parking Lot No. 1 – Upper - Between Front Street and Hwy 2 (formerly the Leavenworth Fruit Warehouse) - 1000 Front Street - ~~approximately 61~~61 parking stalls

Parking Lot No. 2 - Lower - Between Front Street and Hwy 2 - 1000 Front Street - 90 parking stalls

Parking Lot No. 3 – Festhalle parking area - 34 parking stalls

Parking Lot No. 4 - 700 US Highway 2 - 58 parking stalls

Parking Lot No. 5 – Pool parking area - 71 parking stalls

Parking Lot No. 6 – WSDOT parking area- total parking stalls to be determined

Future Needs: ~~In the event of the~~ Upon the Waste Water Treatment Plant being expanded ~~in 2020~~, the Utility Department / Public Works building will need to be ~~relocated~~ constructed. ~~The six year improvement plan is within Appendix F~~

III.—Concurrency

August 9, 2017

CF-29

Concurrency describes the situation in which adequate facilities are available when the impacts of development occur, or within a specified time thereafter. The City of Leavenworth requires concurrency for sanitary sewer, domestic water, storm-water, sidewalks, and roads. Concurrency is required at the time of final plat approval and/or the issuance of a building permit.

IV. Goals and Policies

General Goal 1: Develop and maintain water, storm, and sanitary sewer facilities capable of serving the anticipated needs of Leavenworth, including the Urban Growth Area (UGA).

~~Goal~~ Rationale: Since one of the primary goals of this plan is to encourage an increased percentage of the anticipated growth to occur in the ~~urban growth area~~ UGA, expanded water, storm, and sanitary sewer service needs can be expected. The City should provide these facilities in the most logical, cost efficient way possible. The City must follow a set of equitable and consistent policies regarding the direction, extent, and distribution of cost in developing and maintaining its basic utility systems.

Policy 1: The City should anticipate and plan for the extension of water, storm-water and sanitary sewer service to the ~~urban growth area~~ UGAs identified in this plan.

Rationale: The ~~urban growth area~~ UGA is the area where urban densities are expected to occur and the ~~City should prepare a capital~~ City's capital facilities ~~planning, which~~ provides for the logical extension of capital facilities into this area. Cost savings may be a part of equitable distribution of infrastructure.

Policy 2: The timing of utility extensions into the UGA shall be consistent with the adopted capital facilities plan of the utility purveyor, and shall be coordinated among the different purveyors, wherever feasible.

Policy 3: Proposed developments, which are within the ~~urban growth area~~ UGA but beyond ~~municipal boundaries~~ the City limits, shall be reviewed to ensure compatibility with urban density projections of the comprehensive plan. Extensions of City water, sewer and/or storm sewer facilities into these areas should occur concurrently with development, to be paid for by those who are benefiting from the extension, and may include annexation into the City as a requirement.

Rationale: City and County coordination for future road and utility locations will allow for orderly placement of water, sewer, and other City services. Extension of city-operated capital facilities and public services should not occur beyond the urban growth boundary during the planning period, excepting for emergency reasons, to remedy a health hazard, or to provide urban service to an essential public facility. Coordinated placement of services prevents costly relocation of misplaced or conflicting services.

Policy 4: Require individual projects to pay for new and/or expanded capital facilities necessary to serve their development.

Rationale: If adequate facilities are currently unavailable (or cannot be made concurrent with the development) and public funds are not committed to provide such facilities, developers must provide such facilities at their own expense in order to develop.

Policy 5: Where a substantial public or system-wide benefit can be demonstrated, the City should consider participating in the costs of capital facilities improvements which are made in conjunction with development projects.

Rationale: Growth should pay for growth. However, where opportunities exist for timely system-wide and public benefit the City may be a joint proponent in the utility extension costs.

Policy 6: Utility easements capable of accommodating present and anticipated utility extensions should be required dedications by the developer at the time of development.

Rationale: Acquiring easements at the time of development is more efficient than trying to acquire them after development has occurred. Consolidate new utility systems into existing rights-of-way and easements whenever possible.

Policy 7: The City should obtain rights to surface and/or underground water sources adequate to meet anticipated needs.

Policy 8: Water rights that run with the land for irrigation purposes should remain with the land after the land is subdivided.

Rationale: The current water rights ~~will not~~may not be adequate to serve development beyond the ~~20-year~~20-year planning period. Utilizing irrigation water rights to the lawful extent will allow existing City water rights greater capacity for meeting potable water demand.

Policy 9: Consumption of the City's water rights should be primarily limited to the ~~urban growth area~~UGA and the ~~incorporated~~ City limits.

Rationale: Allowance of additional hook-ups outside of the City and ~~urban growth area~~UGA facilitates residential densities beyond those of a rural nature. This policy allows the City to continue to be a limited purveyor of water while not promoting additional urban sprawl.

Policy 10: The land use and capital facility elements of the comprehensive plan should be reflected in implementation of and amendments to the City's water and sewer plans.

Rationale: The Growth Management Act (GMA) requires consistency among plan elements and plans.

Policy 11: Within the ~~urban growth area~~UGA, capital facilities planning should encourage shared responsibilities for financing projects among and between local governments, utility purveyors, special purpose districts, and the private sector.

Policy 12: The City should consider the use of innovative financing strategies for capital improvements, which minimize the financial cost to taxpayers and provide for the equitable assignment of costs between existing and new development.

Rationale: The City should coordinate its land use and public works planning activities with an ongoing program of long-range financial planning to conserve fiscal resources available to implement the capital facilities plan. The burden for financing capital improvements should be borne by the primary beneficiaries of the facility and/or service.

Policy 13: The City encourages the use of Local Improvement ~~†District (LID)~~ financing for improvements in existing developed areas which may not have facilities that meet the current standards.

Rationale: Innovative financing strategies can reduce the burden on taxpayers for the provision of capital facilities.

~~Policy 14: The City should undertake a review and investigation of the existing storm water system, and develop a plan to address the maintenance and expansion of the system.~~

Policy 154: Develop and implement an ongoing maintenance program for the existing storm-water system which will improve the functioning of the existing system.

Rationale: Development impacts the storm water drainage system. ~~A plan which~~ The 2016 Regional Stormwater and Wetland Management Master Plan specifies ~~the required~~ elements of ~~the~~ storm water system ~~in any given area pwhich~~ provides guidance and predictability as to the necessary improvements needed to handle development ~~of the area. Once in place, it~~ is beneficial and cost effective to maintain the system in good working order.

Policy 165: In establishing utility rate structures for City utilities such as water, wastewater and garbage, the City will recognize maintenance and operation costs, debt service and replacement costs.

Rationale: The Utility Rate Study reflects real costs for services and necessary infrastructure.

Policy 176: Multiple individual taps to City water transmission mains should be discouraged in favor of coordinated systems.

Rationale: Multiple taps weaken the mainlines.

Policy 187: New interceptor sewer lines should be expanded as needed to serve ~~urban growth~~ areaUGAs.

Rationale: Septic systems (effluent fields) can fail over time, and introduce health hazards to the environment. New and expanding sewer lines can reduce such hazard and supports the anticipated population growth in the UGA.

~~Policy 19: On site storm water retention for runoff should be mandated on all development in the UGA until provisions are made for future storm water hook up.~~

Policy 1820: Encourage the shared use of community facilities such as parks, libraries, and schools

Rationale: Efficient use of limited space and resources helps sustainable goals. Shared facilities encourage a sense of community with less maintenance and costs to taxpayers.

General Goal 2: Encourage and support school facilities which will contribute to a quality educational experience for the area's children.

~~Goal~~ Rationale: It is recognized that quality education depends upon more than simply providing modern, well-designed and maintained buildings and facilities. However, it is difficult to establish a good educational program without adequate grounds, buildings, and furnishings.

Policy 1: The City should develop, maintain, and support partnerships with the Cascade School District.

~~Policy 2: If a new school location is deemed necessary, the following considerations should be reflected in the selection of a site:~~

- ~~• Proximity to the majority of students it will serve.~~
- ~~• Proximity to existing schools, to allow for sharing and joint use of facilities.~~
- ~~• Availability of a large enough site to meet the need and satisfy state standards.~~
- ~~• Compatibility with adjacent land uses, and the availability of safe pedestrian access.~~
- ~~• Access to water and sewer service.~~
- ~~• Possibility of locating adjacent to park facilities, thereby providing shared use advantages.~~
- ~~• Maximum use of existing school owned lands should be emphasized, to minimize the need for further land acquisition~~

~~Rationale: Following these criteria will improve the facility siting process.~~

Policy 32: Continue to encourage the school district to pursue capital facilities planning efforts to accommodate the projected needs of the expected population growth in the Leavenworth area.

General Goal 3: Develop and maintain parks and recreational facilities capable of serving the anticipated needs of Leavenworth, including the urban growth areaUGA.

~~Goal~~ Rationale: Parks and recreational facilities provide an added attraction to the area, thereby

providing recreational opportunities for residents, as well as directly benefiting the area's tourist industry.

~~*Policy 1: The City should undertake active implementation of the 2011 comprehensive recreation plan to decide how and when to fund parks and recreation projects. The comprehensive park and recreation plan should be continuously reviewed, monitored and updated to reflect changes within the community.*~~

~~*Rationale: Implementation of the comprehensive recreation plan will ensure the priorities established for park and recreation facilities will be carried out, and will help identify and establish funding mechanisms for the development of described facilities.*~~

Policy 12: City, county, state, and federal agencies should undertake the development of a comprehensive recreation plan to aid in determining the actual recreation demand and scope of needed facilities (trails and parks) for the planning area. This plan should address trail systems for pedestrians, biking, cross-country skiing, snowmobiling, and bridle trails.

Policy 23: Support partnerships with other public agencies and private entities, such as the Upper Valley Parks and Recreation Service Area, the Winter Sports Club, Trout ~ Unlimited and others which provide recreational facilities within the UGA and in the broader, surrounding area.

Rationale: Development of a coordinated area-wide comprehensive recreation plan will assist in trail and parks planning and development by insuring a cooperative effort among agencies. Partnering with other organizations is more cost efficient and avoids duplication and overlap when providing recreational services and facilities.

General Goal 4: Coordinate development and land use consistent with the Parks and Recreation Element. Encourage the protection of existing open space and/or the conversion of open space.

~~*Policy 1: Encourage the preservation and/or increase the amount of publicly-owned park properties by protecting the existing facilities from land conversions.*~~

~~*Rationale: This policy protects existing public parks from land use conversion to other uses while at the same time promoting the expansion of parks in residential areas. Any program developed will seek to maintain not only the quantity but also the quality of publicly-owned park*~~

and recreation facilities.

General Goal 54: Develop and maintain adequate police and fire protection for the anticipated needs of the planning area.

~~Goal~~ Rationale: As the planning area grows, the response times for police and fire protection must be maintained.

Policy 1: Provide adequate police personnel and equipment to ensure that the public is well served and protected.

Rationale: As portions of the planning area grow and become more urban in nature, police support must be increased to serve the needs of the planning area residents and businesses.

Policy 2: Continue to support and improve the Chelan County Fire District #3 to provide adequate fire protection to all locations in the planning area in terms of quantity and quality of facilities, equipment, and manpower.

Rationale: The fire district needs to be maintained and improved as the planning area continues to develop. Adequate response times should be maintained at all times.

General Goal 65: Ensure that those public facilities and services necessary to support development are adequate to serve the development at the time the development is available for occupancy and use, without decreasing current service levels below locally established standards.

~~Goal~~ Rationale: This is a goal of the ~~Growth Management Act~~GMA. Development should not decrease the established levels of service for public facilities and services.

Policy 1: The City should consider establishing level of service standards for the different types of capital facilities.

Rationale: Level of service standards provide a means to monitor and evaluate the existing capacities and any needed improvements related to individual projects and overall growth of the community.

Policy 2: In order to ensure established levels of service are not diminished by development; growth should pay for growth.

Rationale: Existing ratepayers should not be expected to finance additional growth or experience reduced levels of service because of growth.

General Goal 67: Provide a means for the siting of essential public facilities.

~~Goal~~ Rationale: No comprehensive plan can preclude the siting of essential public facilities.

Policy 1: Essential public facilities which are identified by the county, city or state, by regional agreement, or by the Office of Financial Management should be subject to the following siting process. When essential public facilities are proposed, the local government(s) will:

- A. Appoint an advisory County-Wide Project Analysis and Site Evaluation Committee composed of citizen members selected to represent a broad range of interest groups. It will be this committee's responsibility to develop specific siting criteria for the proposed project and to identify, analyze, and rank potential project sites. In addition the committee shall establish a reasonable time frame for completion of the task.*
- B. Insure public involvement through the use of timely press releases, newspaper notices, public information meetings and public hearings.*
- C. Notify adjacent jurisdiction of the proposed project and solicit review and comment on the recommendations made by the Advisory Project Analysis and Site Evaluation Committee.*

In determining a local government's fair share of siting of public facilities, the Advisory County-wide Project Analysis and Site Evaluation Committee shall consider at least the following:

- A. Existing public facilities and their effect on the community.*
- A-B. The relative potential for reshaping the economy, the environment and the community character resulting from the siting of the facility. ~~The City should generate standards for development of essential public facilities to ensure that reasonable compatibility with other land uses can be achieved.~~*

Rationale: ~~Development of~~Careful development of siting standards for essential public facilities will help to ensure that they are appropriately sited and that the impacts to adjacent uses will be mitigated.

Policy 2: Essential public facilities should not locate in critical areas unless no other alternative is available.

Rationale: Resource lands and critical areas are not the appropriate areas for the siting of most essential public facilities.

Policy 3: Essential public facilities should not be located beyond ~~urban growth area~~UGAs unless they are self-contained and do not require the extension of urban governmental services.

Rationale: Most essential public facilities require urban governmental services.

General Goal 78: Maintain the following public service support facilities which are identified as Essential Public Facilities:

1. Sanitary sewer treatment plant and conveyance system;
2. Domestic water treatment plant, storage and conveyance system;
3. Chelan County Fire District No. 3 fire station;
4. City Hall; and
5. PWD maintenance shop and yard.

General Goal 89: Continue to keep water billed vs. production, differences, ~~less~~ less than 3%

Rationale: Reducing and finding water waste is critical to being efficient and cost effective. A key method of monitoring water waste is through billed vs. production counts. In addition, this percent ensures consistency with water withdrawal standards.

General Goal 109: Address and minimize system's water loss.

Policy 1: The City should maintain better record keeping and metering of contractor hydrant water use.

Policy 2: The City should prohibit unauthorized hydrant use, and address possible hydrant lock technologies.

Rationale: Water loss control represents the efforts of the City to provide accountability in operations by reliably auditing water supplies and implementing controls to minimize system losses.

Policy 3: The City should repair/replace old leaking galvanized pipes water service connections quickly.

General Goal 101: ~~Identify and establish water conservation measures the City can implement to be a good example to the community.~~

Rationale: Education is the main component, both staffing and managers, encouraging watering at night, reducing time intervals, alternating days, leakage awareness, attending current “Water Use” awareness training offered by the State and share this with all departments and through public mailings and in our annual Consumer Confidence Reports.

General Goal 112: ~~Update the outdated and antiquated~~ Continue to modernize the metering system, city-wide, and replace all manual read meters with radio read meter technology.

Rationale: ~~This goal is to have all~~ The need for year-round ~~city’s residential “customers read”~~ year round with ~~using the current technologies available~~ allows for greater accuracy.

Policy 1: Parks staff has identified the Cemetery watering of grass could return to be done by utilizing irrigation district water rather than using municipal potable water so as to reduce water consumption and associated costs.

General Goal 12: ~~Strive to continue water production within 3 % of 342 MG/year, even with projected growth. Also, strive to reduce consumption, by attaining 320 MG/yr by 2014.~~

General Goal 13: ~~Develop and maintain public service support facilities capable of serving present and future community needs.~~

General Goal 13:4 Encourage recycling and develop / implement recycling program to reduce waste stream to landfills.

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Rationale: The City recycling program focuses on reducing the waste stream from the current garbage pickup service. In 2013, the City spent an estimated \$192,963 on waste disposal fees for 2,417 tons of trash the City collected. By providing an alternative recycling program for City residents; the City is looking to reduce the overall tonnage and waste to control future costs of monthly waste disposal fees.

DRAFT