

CAPITAL FACILITIES ELEMENT

Introduction

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 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.

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
- Water, Wastewater, and Stormwater System Development Charges
- Six-Year Transportation Improvement Plan.
- Upper Valley Regional Trails Plan & Parks Plan
- Shoreline Master Program
- 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. It is not intended, however, that items which are part of a scheduled replacement program be included in the definition of capital facility. 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 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) 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.

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 financial plans are adopted by reference which 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. These 6-year CFPs are 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 for in these 6-year CFPs in any one year, these Plans are not abandoned but instead reviewed and amended to reflect changing circumstances.

Capital Facilities Inventory and Forecast of Future Needs

A. City of Leavenworth Water System

Inventory: 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	1.8 MGD
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 Infilco 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. 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. 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 2,326 service connections and that the system has approval for up to 3,131 connections. 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 ¾" 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 has adopted a 2017 Water System 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.

B. City of Leavenworth Sanitary Sewer System

Inventory: The **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 (Note: Land Use uses 2.16) 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 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.

C. Storm-water Systems

City of Leavenworth Stormwater System Inventory: The City of Leavenworth has adopted a

2016 Regional Stormwater / Wetland Management Master Plan. Leavenworth is located in Region 1, an Stormwater Management Manual for Eastern Washington (SMMEW) designation for locales with annual precipitation exceeding 16 inches. Region 1 requires a stormwater management approach which differs from that of nearly all other North Central Washington locations, which typically share a designation of Region 2.

Leavenworth's stormwater infrastructure is neatly divided into four (4) drainage basins, i.e. Ski Hill, Downtown West, Downtown East, and Alpensee. A fifth drainage basin, north and east of Alpensee, will eventually be included as annexations occur within the urban growth area (UGA).

Two (2) large tributary areas to the west and north, i.e. Tumwater Mountain and Ski Hill ridge, have a significant impact to the capacity of the existing stormwater infrastructure, i.e. specifically the Ski Hill and Alpensee networks. These tributary areas account for 66% (1,588 acres) of the total 2,614 acre Leavenworth drainage basin. They are directly linked to the lack of capacity in both networks for larger storm events, i.e. 10 year storms or greater.

Twelve (12) existing wetlands totaling 52.91 acres were identified within the Leavenworth drainage basin. They range in size from 0.02 acres to 42.20 acres. They provide a number of benefits and functions such as wildlife habitat, natural water quality improvement, flood storage, recreation opportunities, and aesthetic appeal. Storm drainage discharge to naturally occurring wetlands for the purpose of water quality treatment is allowed only under special conditions.

Leavenworth hydrogeology is generally characterized as: snowmelt from the Tumwater Mountain and Ski Hill tributary areas infiltrate into the ground, reappear as surface waters, and infiltrate again as groundwater flow; wetland waters are a transitional phase of surface to Chapter subsurface flows; there may be three aquifers at 15' to 150' depths, all hydraulically connected; groundwater discharges to the surface via upward hydrostatic pressure; and base flow to the Wenatchee River has been observed up to 4 cfs. Groundwater issues have been a constant problem for many constituents.

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.

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

Future Needs: The storm ditches within the urban growth area 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.

D. 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. 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 -Two classrooms added in 1992
Cascade High School	1966	1984
Icicle River Middle School	1992	

Beaver Valley School	2001	
Transportation Bus Garage	1992	
District Office	1945	1984
Warehouse/Maintenance	1977	
Pine Street Property	1990	Out buildings removed in 2016

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 the property, a three-story residential home is currently used as temporary construction offices. The basement has been remodeled to house a special services staff. When construction is over, the district will re-evaluate the nature of the residential home and make a decision on how to best utilize the building for future district business.

On September of 2015 the school board unanimously decided that it would be in the best interest of the district to build the school on an adjacent lot already owned by the district. There were several reasons for this decision: 1) It will not require annexation for water and sewer as it is already part of the city. This allows us to move toward breaking ground next spring with no delays. 2) The school building will not be compromised by a wide right of way. 3) Bus traffic will come off Titus Road keeping the majority of buses off Pine St. 4) Parking and parent drop off will occur off Pine St keeping the buses and cars separated. 5) The location of the school isolates it from traffic and creates a very safe environment for students.

A new practice field will be located on the corner of Pine and Titus.

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. During the pre-election phase, information was gathered from both communities and the district learned that the Peshastin-Dryden community was strongly supporting the concept of having two elementary schools. The elementary facility group's final decision was to keep both schools, remodeling the Peshastin School and recommending new construction for Osborn.

Bond Construction:

The Cascade School District passed a \$69.5 million bond in February of 2015. This was the first bond to pass in the district in over thirty years. The bond will replace one elementary school, the high school with modernized gyms and modernization of the Peshastin/Dryden Elementary School.

In May of 2016, the district hired a construction management company after lengthy interviews where Construction Services Group (CSG) rose to the top. Immediately following the hiring of the construction management company, two architectural firms were selected out of the top four and pool of twelve. These two firms were Design West Architects for the elementary schools and NAC Architects to design the new high school building.

Early site packages were awarded for the new construction portion of Cascade High School and for the new Alpine Lakes Elementary School (formerly Osborn Elementary). The early site work started in the spring of 2016 and was completed in the early fall of 2016 for both sites.

In August of 2016, the Cascade School District received bids on both the HS and the Alpine Lakes construction jobs. All of the bids were rejected due to the bids exceeding both project budgets. The district gathered a cabinet comprised of local representatives to evaluate the designs and make recommendations to the architects on where they felt the community would support the cuts needed to get the design within budget. It was agreed that all three school would be equally scaled back so that all three projects would be completed as taxpayers were told during the election. The projects would be delayed for up to one full year to complete this process.

After some reconfiguration, square footage cuts and updating of construction documents, the district went back out to bid in January and February of 2017. Both bids came back successful and under budget. Contracts were awarded for both projects; Lydig was the bid winner for the Cascade High School project and Fowler was awarded the contract for Alpine Lakes Elementary. Construction for both schools is set to start in the spring of 2017.

E. Parks and Recreational Facilities

Inventory: The Parks and Recreation Element of this Plan includes a detailed inventory of facilities

Future Needs: The City of Leavenworth Parks and Recreation Element includes a detail needs assessment and analysis

F. Police

Inventory: The Chelan County Sheriff's Office provides police protection services to the City of Leavenworth and its urban growth area. 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 open to the establishment of a City Police Department. Funding for such services will need to be completed.

G. 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 a Forest Lands / Fire Protection 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 (Main Station/ Shop Facility) 2- Type 1 fire engines/pumpers, 1 tender, 3 brush trucks, 1 rescue truck, 3 command trucks, 1 ladder (110ft) truck, and 1 service vehicle.

Station No. 32 1 pumper and 1 tender

Personnel: 3 carrier, 2 seasonal, and 29 volunteers

City of Leavenworth fire flows are increasing over time, and 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 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. 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.

H. 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, dexa 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 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: Plans for expansion of the facility require additional parking. Currently, there is a desire to increase patient parking. Visitors use patient parking which exacerbates parking needs and introduce parking conflicts.

I. 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 *Comprehensive Solid Waste Management Plan* in August of 1994 that is herein adopted by reference. Unincorporated Chelan County and incorporated cities are part of an overall Regional Planning Area (RPA). Several general goals were adopted for solid waste management in the RPA:

- Manage solid wastes in a manner that promotes, in order of priority: waste reduction; recycling with source-separation of recyclables as the preferred method; energy recovery, incineration, or landfilling of separated waste; and energy recovery, incineration, or landfilling of mixed waste.
- Encourage public involvement and ensure the representation of the public in the planning process.
- Increase public awareness of the importance of waste reduction and recycling. Develop programs that promote recycling and help the state achieve its goal of a 50 percent waste reduction/recycling rate.
- Emphasize local responsibility for solving problems associated with solid waste, rather than relying on the state or federal government to provide solutions.

Other more specific goals are contained in the management plan. There are no plans to locate a solid waste landfill in the planning area or in Chelan County.

The City of Leavenworth operates the Leavenworth Recycling Center.

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. The City anticipates expanding the recycling facility within the planning period.

J. Transportation

Inventory:

The Transportation Element includes a detail inventory.

Transportation Future Needs: Refer to the Transportation Element for a complete and detailed Transportation Improvement Project List

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 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 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 (2011) that is herein adopted by reference.

K. 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'x40' stage. Its planned usage includes festivals including Oktoberfest, Autumn Leaf festival, Accordion Festival, 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 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 parking stalls

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

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

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

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

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

Future Needs: Upon the Waste Water Treatment Plant expansion in 2020, the Utility Department / Public Works building will need to be reconstructed.

Concurrency

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.

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.

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, 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 areas identified in this plan.

Rationale: The urban growth area is the area where urban densities are expected to occur and the City's capital facilities planning 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 but beyond municipal boundaries, 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 or may not 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, 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 be adequate to serve development beyond the 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 and the incorporated City limits.

Rationale: Allowance of additional hook-ups outside of the City and urban growth area 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 requires consistency among plan elements and plans.

Policy 11: Within the urban growth area, 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: 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. The 2016 Regional Stormwater and Wetland Management Master Plan specifies elements of the storm water system which provides guidance and predictability as to the necessary improvements needed to handle development. It is beneficial and cost effective to maintain the system in good working order.

Policy 15: 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 16: Multiple individual taps to City water transmission mains should be discouraged in favor of coordinated systems.

Rationale: Multiple taps weakens the mainlines.

Policy 17: New interceptor sewer lines should be expanded as needed to serve urban growth areas.

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

Policy 18: Encourage the shared use of community facilities such as parks, libraries, and schools

Rationale: Efficient use of limited space and recourses 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: 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 area.

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: 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 2: 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: 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 5: 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. 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 6: 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 jurisdictions 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.*
- B. The relative potential for reshaping the economy, the environment and the community character resulting from the siting of the facility.*

Rationale: Using care in 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 areas 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 7: 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 8: Continue to keep water billed vs. production differences less than 3%

General Goal 9: 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.

General Goal 10: Identify and establish water conservation measures.

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 11: Continue to modernize the metering system city-wide.

Rationale: This goal is to have all city’s residential customers read year round with the current technologies available.

General Goal 12: Develop and maintain public service support facilities capable of serving present and future community needs.

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